United Nations A/67/716

General Assembly

Distr.: General
30 January 2013

Original: English

Sixty-seventh session
Agenda item 159
Financing of the United Nations Mission in South Sudan

Budget for the United Nations Mission in South Sudan for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Regional mission cooperation	11
	D. Partnerships, country team coordination and integrated missions	12
	E. Results-based-budgeting frameworks	13
II.	Financial resources	62
	A. Overall	62
	B. Efficiency gains	63
	C. Vacancy factors	63
	D. Contingent-owned equipment: major equipment and self-sustainment	64
	E. Training	65
	F. Disarmament, demobilization and reintegration	66
	G. Mine detection and mine-clearing services	66
	H. Quick-impact projects	67
	I. Regional Service Centre	68

13-22180 (E) 060313

Please recycle

III. Analysis of variances 69

IV. Actions to be taken by the General Assembly 73

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 66/264 and 66/243 B, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly 74

A. General Assembly 74

B. Advisory Committee on Administrative and Budgetary Questions 75

Annex

Organization charts 84

Map 88

Summary

The present report contains the budget for the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2013 to 30 June 2014, which amounts to $936,486,100.

For the 2013/14 period, the overall proposed resources for UNMISS amount to $936,486,100, representing an increase of $97.0 million, or 11.6 per cent, from the 2012/13 apportionment of $839,490,000. Cost estimates for military and civilian personnel and operational costs exceed the 2012/13 apportionment by $2.0 million, $39.3 million and $55.7 million respectively. The higher cost estimates for uniformed personnel are attributable mainly to the deployment of contingent-owned equipment, as all military contingent personnel are expected to be deployed during 2013/14. The additional requirements under civilian personnel are attributable mainly to lower vacancy rates, higher salary scales and the additional 117 Language Assistant posts proposed for the 2013/14 period. The additional requirements under operational costs are attributable mainly to projected higher requirements under facilities and infrastructure for petrol, oil and lubricants, the mobilization of generators for new county support bases and ground transportation needs relating to the provision of replacement vehicles and the acquisition of heavy equipment.

The budget provides for the deployment of 166 military observers, 6,834 military contingent personnel, 900 United Nations police officers, 978 international staff, 1,730 national staff, 570 United Nations Volunteers, 91 Government-provided personnel and 53 temporary positions, including 35 international and 18 national positions.

The total resource requirements for UNMISS for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (peace consolidation and extension of state authority, conflict mitigation and protection of civilians, capacity-building, human rights and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2011/12)*	*Apportionment (2012/13)*	*Cost estimates (2013/14)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	190 184.0	233 304.7	235 348.4	2 043.7	0.9
Civilian personnel	181 721.0	210 911.6	250 202.2	39 290.6	18.6
Operational costs	349 185.7	395 273.7	450 935.5	55 661.8	14.1
Gross requirements	**721 090.7**	**839 490.0**	**936 486.1**	**96 996.1**	**11.6**
Staff assessment income	15 172.7	18 023.2	20 093.5	2 070.3	11.5
Net requirements	**705 918.0**	**821 466.8**	**916 392.6**	**94 925.8**	**11.6**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**721 090.7**	**839 490.0**	**936 486.1**	**96 996.1**	**11.6**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2012/13	–	–	–	50	21	3	8	–	**82**
Proposed 2013/14	–	–	–	54	20	3	8	–	**85**
Components									
Peace consolidation									
Approved 2012/13	–	–	–	48	113	19	45	–	**225**
Proposed 2013/14	–	–	–	48	110	12	52	–	**222**
Conflict mitigation									
Approved 2012/13	166	6 834	–	85	61	–	113	81	**7 340**
Proposed 2013/14	166	6 834	–	83	61	1	114	81	**7 340**
Capacity-building									
Approved 2012/13	–	–	900	101	57	37	39	–	**1 134**
Proposed 2013/14	–	–	900	104	57	32	39	10	**1 142**
Human rights									
Approved 2012/13	–	–	–	61	54	–	45	–	**160**
Proposed 2013/14	–	–	–	59	54	–	50	–	**163**
Support									
Approved 2012/13	–	–	–	579	1 265	6	307	–	**2 157**
Proposed 2013/14	–	–	–	583	1 375	5	301	–	**2 264**
Regional Service Centre									
Approved 2012/13	–	–	–	47	47	–	3	–	**97**
Proposed 2013/14	–	–	–	47	53	–	6	–	**106**
Total									
Approved 2012/13	166	6 834	900	971	1 618	65	560	81	**11 195**
Proposed 2013/14	166	6 834	900	978	1 730	53	570	91	**11 322**
Net change	**–**	**–**	**–**	**7**	**112**	**(12)**	**10**	**10**	**127**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission in South Sudan (UNMISS) was established by the Security Council in its resolution 1996 (2011). The most recent extension of the mandate was authorized by the Council in its resolution 2057 (2012), by which the Council extended the mandate until 15 July 2013.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and security and to help establish the conditions for development in South Sudan with a view to strengthening the capacity of the Government to govern effectively and democratically and establish good relations with its neighbours.

3. Within this overall objective, UNMISS will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (peace consolidation and extension of state authority, conflict mitigation and protection of civilians, capacity-building, human rights and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the Mission. In addition, the indicators of achievement would show a degree of progress towards such accomplishments during the budget period. The human resources of UNMISS in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2012/13 budget, including reclassifications, have been explained under the respective components.

5. In line with its mandate to deliver at the national, state and local levels, and cognizant of the fact that most challenges are likely to arise at the state and county levels, where Government capacity is weak, most substantive staff will be deployed at the state and county levels, with key political and advisory functions located at Mission headquarters in Juba. Also, in 2013/14 the Mission plans to consolidate and strengthen its presence and operations in 28 county support bases.

B. Planning assumptions and mission support initiatives

6. The approved budget for UNMISS for the period 2011/12 (A/66/532) set out a three-year vision for the Mission's strategic priorities and a sequenced implementation approach based on long-term planning assumptions. In accordance with this vision, key areas of progress made by the Mission include:

(a) The employment of good offices in support of political transition, including the commencement of the constitutional review process in South Sudan;

(b) The establishment of a decentralized structure through the establishment of field offices in all 10 states and of 35 county support bases in support of the extension of state authority;

(c) The provision of support to national and local conflict prevention, mitigation and resolution efforts, including through the implementation of the Mission's strategies for the protection of civilians and conflict early warning and early response;

(d) The protection of civilians and the provision of support to the Government of South Sudan as it assumes responsibility in that regard;

(e) The provision of advice to the Government on security sector reform, police, civilian and military justice and corrections priorities, including institutionalizing respect for human rights by monitoring, investigating and publicly reporting on serious human rights violations;

(f) The co-location of Mission personnel in support of capacity-building in mandated areas.

7. In addition, together with the United Nations country team and other bilateral and multilateral partners, UNMISS is implementing the United Nations-South Sudan Peacebuilding Support Plan to support the Government's peacebuilding priorities. Through implementation of quick-impact projects during the Mission's second year of operations, UNMISS has also shown its ability to implement projects together with partners, making a tangible impact at the county level.

8. While the Mission's overarching strategic priorities remain unchanged in 2013/14, the way in which the situation has evolved during the first two years of the Mission has affected the pace and sequencing of some of the Mission's activities in implementing its mandated tasks. During this period, the Government has faced delays in the implementation of its reform agenda and the South Sudan Development Plan for 2011-2013 due to severe economic challenges stemming from the shutdown of oil production since January 2012, loss of oil revenue and the closing of trade across the border; major security and protection challenges emanating from hostilities at the border with the Sudan, intercommunal violence and the activities of rebel militia groups; and a significant food security and refugee crisis. These challenges to peace and security arose in large part due to the existence of outstanding issues between South Sudan and the Sudan, but also from pre-existing fault lines within South Sudan. The welcome signing by the two Governments, on 27 September 2012, of a number of agreements, including on oil revenue and the establishment of the Joint Border Verification and Monitoring Mechanism, is expected to help enable the Government to refocus its efforts on its State-building agenda. Outstanding issues, including the status of Abyei and border demarcation, will continue to pose a threat to peace and security in South Sudan and the wider region. In this respect, it will be important to establish and maintain arrangements for effective coordination between UNMISS, the United Nations Interim Security Force for Abyei (UNISFA), the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the Government of South Sudan for operations in the safe demilitarized border zone.

Peace consolidation and extension of state authority

9. During the 2013/14 period, the situation will be characterized by continuing insecurity in parts of South Sudan, ongoing political tension, continued humanitarian needs, including the requirements of populations displaced due to violence and significant numbers of refugees, and slow progress in building the

capacity of key national institutions and establishing the rule of law outside state capitals. However, efforts to reach the major political milestones of the transition period will gather pace, including with regard to the development of a permanent constitution in 2013, the conduct of a national census at the start of 2014 and preparations for national elections, which are expected to be held in 2015. The degree to which these processes are inclusive and transparent, coupled with the extent to which State presence and authority is extended at the state and county levels and fully respects human rights standards, will be key to determining public perceptions and levels of satisfaction with the direction taken by South Sudan since independence.

10. UNMISS will provide support to the Government through good offices, strategic advice and support in specialist areas at the national, state and county levels. The Mission will support the efforts of the Government to reach out to and hold consultations with the population on the constitutional review process, including by providing logistical support; strengthening governance oversight mechanisms; supporting the census and the expected elections, including by providing technical advice on the development of relevant laws; and developing a strong and independent media. In consultation with the United Nations country team, UNMISS will provide good offices to Government bodies involved in the census so that census-related preparations take place in accordance with the timelines set by the Government. UNMISS may need to request supplementary funding should the Government request additional technical and logistical support for the conduct of the census and the elections.

11. The Mission will support the extension of state authority outside urban centres by increasing and consolidating its presence and ensuring it is making an impact in all 10 states, including through the 28 county support bases. In 2013/14, the Mission's strategy at the state and county levels includes: increased co-location of Mission personnel, at the request of the Government, in support of strategic planning, advising and building the capacity of the security and rule-of-law institutions; work alongside the Government on the implementation of priority peacebuilding tasks, especially in the areas of security sector reform, police reform and institutional development, justice and corrections, human rights, and early recovery and development; and a programme of quick-impact projects worth $2 million, which will provide a catalyst for longer-term peacebuilding and recovery activities at the county level.

Conflict mitigation and protection of civilians

12. Insecurity will continue to affect parts of South Sudan in 2013/14. There is continued potential for large-scale intercommunal violence (particularly in Jonglei State, Upper Nile State and the tri-state area between Unity, Warrap and Lakes States), conflict between Government and militia forces, ongoing cattle rustling and disputes over access to land. The establishment of the safe demilitarized border zone and the operationalization of the Joint Border Verification and Monitoring Mechanism, as agreed by South Sudan and the Sudan, is expected to reduce insecurity along the border between the two countries. Communities hosting large numbers of returnees and refugees may continue to experience tensions due to increased pressure on resources and services, as the absorptive capacity of the Government remains limited. Although the capacity of the Government to assume responsibility for the protection of civilians continues to grow, it will remain limited

during 2013/14. Threats to civilian populations will remain extremely high owing to the state of under-development in South Sudan, access difficulties and slow progress in establishing the rule of law, including a professional army and a police service accountable to civilian leadership, as well as a limited capacity to provide basic services outside state capitals.

13. UNMISS will increase the scale and reach of its preventive actions through the implementation of a strategy for the protection of civilians and a decentralized presence. The Mission will also support the Government in assuming its primary responsibility for the protection of civilians, to the extent possible. In implementing its conflict early warning and early response strategy, UNMISS will increase its engagement with state and county governments, communities and other stakeholders to defuse tensions, support reconciliation processes and identify and respond to risks. UNMISS will also increase its support to the Government and other actors in identifying and responding to risks faced by women and children and in reducing conflict-related sexual violence and gross violations against children. The Mission's activities for the protection of civilians and early warning will be strengthened by the recruitment of language assistants, whose duties will include facilitating liaison efforts between communities and the Mission's military and civilian components.

14. During crisis periods, the Mission has experienced sharp increases in urgent requests for the provision of support to troop movements, reconnaissance missions, timely Government and civilian engagement in negotiations and the creation of security conditions conducive to safe, timely and unimpeded humanitarian assistance. In order to continue its work to protect civilians — be it in terms of preventing, containing or resolving conflict — the military and civilian components of the Mission will continue to require adequate numbers of field-worthy vehicles and an appropriate number and mix of air assets to reach conflict-affected areas during both the rainy and dry seasons, including in remote locations. The mobility of integrated deployments of military, police and civilian personnel in high-risk areas will also be enhanced through the use of a new river transport capability and by improved observation capabilities, including through the use of satellite imagery. The Mission's operations will continue to be supported by a fully functioning Joint Operations Centre. The Mission will also continue to provide advisory support and technical assistance to enhance the availability of mechanisms for the settlement of non-violent conflict, increase access to justice for victims and promote safe, secure and humane corrections institutions that facilitate the rehabilitation and reintegration of offenders. Likewise, UNMISS will support the Government in strengthening the military justice system to mitigate impunity within the military.

15. The serious humanitarian situation — critical food and other kinds of aid continue to be delivered to 2.4 million people — requires humanitarian actors to have unimpeded access throughout the country. In this context, UNMISS will support a protective environment for the delivery of humanitarian assistance and direct protection where requested and needed, through patrols and by maintaining a deterrent presence in affected areas.

16. The Mission will also provide security for United Nations installations and equipment necessary for the implementation of mandated tasks, paying particular attention to the need for mission mobility and unobstructed access throughout South Sudan.

Capacity-building

17. Although the economic crisis and austerity measures implemented in 2012/13 have resulted in key reform programmes being put on hold, building the capacity of core state functions remains a priority for the Government, as these functions are critical for achieving stability and creating the conditions for development in South Sudan. Furthermore, streamlining and professionalizing the national defence forces is a priority; this is being done, for example, through the implementation of a large-scale disarmament, demobilization and reintegration programme. Continued challenges associated with intercommunal violence, militia groups and the prevalence of small arms within the community highlight that establishing appropriate and professional security structures and ensuring access to justice are essential peacebuilding tasks. In addition, the ongoing presence of antipersonnel landmines, some of which are newly laid, continues to pose a threat to civilians.

18. It has taken longer than originally expected for the national disarmament, demobilization and reintegration programme to get under way owing to the challenges associated with designing and implementing an effective and affordable programme of sufficient scale in the context of a loss of revenue in 2012/13. Following the implementation and review of a pilot disarmament, demobilization and reintegration programme targeting 500 ex-combatants, the Government plans to start a large-scale programme in 2013/14 as a key component of its strategy for professionalizing its defence forces and reducing its payroll costs to allow increased expenditure on other national priorities. UNMISS plans to support the programme's implementation through three transitional facilities while recognizing that the final shape of the programme, in particular the reintegration component, will determine its scale and pace. If the approach allows for large-scale disarmament, demobilization and reintegration following the implementation of the pilot phase, as anticipated, UNMISS may require supplementary resources to support the Government to rapidly increase and expand the scale of the programme.

19. UNMISS will provide advice and support to the Government in its efforts to undertake a national security sector assessment and develop a national security strategy on which to base a reform of the security sector. The Mission will support the training and deployment of police and prison service personnel across the country, and the strengthening of national security institutions. United Nations police and corrections advisory service personnel provided by the Government will be co-located at the national, state and county levels and in training institutions to provide close mentoring and advisory assistance to front-line police and prison personnel. The planned strength of United Nations police personnel will remain at 750 during the 2013/14 budget period, with further deployments not exceeding the maximum mandated level of 900 police officers to take place alongside the establishment of 35 county support bases, as planned. The planned establishment of 35 UNMISS county support bases within a three-year period (2011/12-2013/14) had to be reviewed in light of the delay in the arrival of the horizontal engineering companies and the lack of engineering materials and prefabricated buildings, which were being held by the Government of the Sudan in Kosti. It is now expected that all 35 county support bases will be established over a five-year period.

20. UNMISS will also provide support for the development of civilian and military justice systems, including through the development of appropriate regulatory frameworks and formal training programmes for the military and civilian

justice sectors. In doing so, it will work closely with the Directorate of Military Justice of the Sudan People's Liberation Army (SPLA) to strengthen its standard operating procedures and other internal processes. UNMISS will provide advice to ensure that national institutions operate in accordance with international laws and principles. The Mission will support the development and delivery of training programmes for prison personnel to improve prison conditions in accordance with international systems and standards. UNMISS will also work with the civilian and military justice systems to end prolonged pretrial and other arbitrary detention and to reduce the number of remand cases awaiting review, including by providing support for the implementation of a mobile courts initiative.

21. Finally, to address the threat posed by landmines, UNMISS will continue to work with the Government to clear mined areas, release land to communities and sensitize and educate communities on how to recognize landmines and explosive remnants of war, in accordance with the international commitments made by South Sudan.

Human rights

22. A number of factors undermine the already serious human rights situation in South Sudan. Among these factors are: the low level of human rights awareness within the security sector and general community, the continued culture of impunity, the continuing threats to civilians from security forces, including rebel militia groups, and from intercommunal violence, and the lack of civilian-led rule-of-law institutions. The Government and other actors are prioritizing the strengthening of human rights and have signalled that key human rights treaties are to be ratified during 2013/14.

23. UNMISS will support the Government, including its Human Rights Commission, to strengthen awareness of and respect for human rights by strengthening national capacity for monitoring, investigating and reporting on human rights violations. The Mission will provide advice and technical assistance to assist national authorities to ratify key treaties in support of the Government's international commitments. The Mission will support national actors to follow up on human rights violations, including actions to investigate abuses and prosecute perpetrators.

24. UNMISS will also continue to implement its core mandated human rights tasks by monitoring, investigating, verifying and reporting regularly to the public on human rights and on actual and potential violations of international humanitarian and human rights law. It will also continue to report on gross violations to the Security Council.

Support

25. The support component of the Mission will provide effective and efficient logistical, administrative and security services in support of the implementation of the UNMISS mandate through the delivery of related outputs.

26. Senior Mission support leadership will remain in Juba, from where it will provide strategic direction and policy guidance and liaise with the Government of South Sudan, United Nations Headquarters and other peacekeeping operations. Mission support will be deployed in such a manner as to provide all essential

field-based functions as close as possible to beneficiaries. This will reduce response times and achieve both cost-effectiveness and economies of scale at various points in the overall delivery of services. The delivery of field-based support will continue to be backed by staff in the Regional Service Centre in Entebbe, Uganda.

27. With regard to major construction projects with values greater than $1 million, the 2013/14 budget provides for the following projects: (a) the construction of three county support bases, with an estimated value of $9.5 million; (b) the construction of the riverine unit, with an estimated value of $2.5 million; and (c) the fencing of airstrips, with an estimated value of $3.8 million. All construction projects are expected to be completed by June 2014.

28. The UNMISS support concept will apply the principles of the global field support strategy and be guided by three primary considerations: the need to support a decentralized UNMISS presence; the need for a high degree of mobility across very remote locations on a temporary or permanent basis; and the development of national capacity, including through the conversion of international posts to national posts, especially in the Field Service category.

29. In 2013/14, UNMISS will implement the supply chain management concept in accordance with the global field support strategy, including with a view to achieving an overall efficiency gain. Efficiencies may be realized by improving planning and implementation, consolidating cargo movements, centralizing warehousing and centralizing certain functions in key locations. Also in 2013/14, UNMISS will implement the United Nations enterprise resource planning project Umoja and the International Public Sector Accounting Standards (IPSAS) for training and information and communication technology acquisitions and services.

30. Wherever possible, the Mission will manage its resources and operations in ways that build national capacities sustainably. For example, it will provide a new intensive training and empowerment programme to national staff so that at least 5 per cent of international posts can be converted to national posts by the beginning of the 2014/15 budget period. The Mission will also seek to procure goods and services locally, to foster the development of a local private sector and stimulate employment, where feasible.

C. Regional mission cooperation

31. The political and security situation in South Sudan cannot be understood in isolation from regional dynamics and, as stated in resolution 1996 (2011), a goal of the Mission is to assist the Government in establishing good relations with its neighbours. In particular, a strong, stable relationship with the Sudan will be critical to the long-term viability of South Sudan. In this context, it will be important for the Mission to establish strong coordination arrangements with UNISFA, UNAMID and the Joint Border Verification and Monitoring Mechanism for activities inside the safe demilitarized border zone between the two countries, and cooperation with the other United Nations operations in the region, including UNAMID, UNISFA, the Office of the Special Envoy for the Sudan and South Sudan and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO). In particular, information-sharing at the regional level will ensure that threats posed by the Lord's Resistance Army are addressed. In 2013/14, UNMISS will increase its cooperation with UNISFA and MONUSCO on the sharing

of fixed-wing air assets. Coordination and cooperation will also be important for the development of a coherent United Nations approach to the political and security challenges facing the Sudan, South Sudan and the region.

32. By its resolution 64/269, the General Assembly approved the establishment of the Regional Service Centre at the logistics hub in Entebbe for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the report of the Secretary-General on the global field support strategy (A/64/633). Four initial projects were identified for the transfer of functions and related resources to the Regional Service Centre in 2011/12 (check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and operation of the Transportation and Movement Integrated Control Centre), with additional finance functions (aspects of field-based payroll, payments, cashier and accounts) and human resources functions (international recruitment, post management and time and attendance) and related resources identified for transfer in 2012/13. It is proposed that the finance and human resources functions at the Regional Service Centre be strengthened during 2013/14 so that the shared service operation of the Centre is aligned with Umoja and with the implementation of Inspira, as part of an increased delegation of authority to missions. Details relating to the Regional Service Centre, including on staffing, are reflected in section I.E of the present report and the share of the costs of UNMISS for the Centre ($10,269,500) are presented in section II.I.

D. Partnerships, country team coordination and integrated missions

33. Under the United Nations development framework for South Sudan for 2012-2013, the United Nations country team will continue to implement stabilization, recovery and development programmes in support of the four pillars of the South Sudan Development Plan for 2011-2013, namely: governance, economic growth, social and human development, and conflict prevention and security. United Nations country team programmes that are being implemented under the leadership of the Government and through a wide range of partnerships include activities in a number of the Mission's mandated areas, including capacity-building in sectors related to the rule of law, support for core governance functions, community security, protection and conflict mitigation. In these areas, the Mission and the country team have developed, in consultation with the Government, joint strategies and workplans to avoid duplicating efforts and reflect the respective comparative advantages of different entities of the United Nations system, including in the provision of civilian capacities. The United Nations-South Sudan Peacebuilding Support Plan provides an integrated framework specifically aimed at enabling the United Nations system to support the peacebuilding priorities of the Government.

34. The implementation of strategic priorities, including through joint and coordinated programmes between UNMISS and the United Nations country team, have been delayed due to external factors, including economic, security and humanitarian challenges, as detailed in the section on planning assumptions and mission support initiatives above (see paras. 6-8). Implementation will resume and be extended to the 2013/14 period. Although unforeseen events within South Sudan have affected the implementation of new multilateral and bilateral programmes, in 2013/14 renewed support will be provided by the United Nations country team and a

wide range of partners for core governance functions, food security, service delivery and stabilization of conflict-affected areas.

35. In part because of the effects of the global economic situation, the scale of external assistance is unlikely to reach levels initially envisaged at independence. In this context, UNMISS will need to coordinate closely to ensure that its resources are prioritized and that support is sequenced appropriately, particularly in the area of core governance functions in the security and rule-of-law sectors. Partnerships with the United Nations country team will ensure that the Mission's activities are planned and implemented in a manner that will have a sustainable impact following the drawdown of UNMISS. As the country team engages in the implementation of new programmes, the Mission will keep under consideration the extent to which responsibility for some key mandated areas and support can be incrementally handed over to the country team and other relevant partners.

36. The United Nations country team has been consulted in the development of the UNMISS results-based budget. The division of roles and responsibilities between the Mission and the agencies, funds and programmes are based on the mandated tasks of UNMISS, as reflected in Security Council resolutions 1996 (2011) and 2057 (2012), the mandates of the agencies, funds and programmes and the respective capacities on the ground.

E. Results-based-budgeting frameworks

37. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified.

Executive direction and management

38. Overall Mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2012/13	1	–	2	2	2	7	3	–	**10**
Proposed posts 2013/14	1	–	2	2	2	7	3	–	**10**
Net change	–	–	–	–	–	–	–	–	–
Special advisers									
Approved posts 2012/13	–	–	1	–	1	**2**	–	–	**2**
Proposed posts 2013/14	–	–	1	–	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Approved temporary positions[b] 2012/13	–	2	1	–	–	3	–	–	3
Proposed temporary positions[b] 2013/14	–	2	1	–	–	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Subtotal (Special advisers)									
Approved 2012/13	–	2	2	–	1	5	–	–	5
Proposed 2013/14	–	2	2	–	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2012/13	–	1	2	2	3	8	4	1	13
Proposed posts 2013/14	–	1	2	2	3	8	4	1	13
Net change	–	–	–	–	–	–	–	–	–
Protection of Civilians Unit									
Approved posts 2012/13	–	–	–	–	–	–	–	–	–
Proposed posts 2013/14	–	–	4	–	–	4	–	–	4
Net change	–	–	4	–	–	4	–	–	4
Field Support Office									
Approved posts 2012/13	–	–	1	1	1	3	1	1	5
Proposed posts 2013/14	–	–	1	1	1	3	1	1	5
Net change	–	–	–	–	–	–	–	–	–
Strategic Planning Unit									
Approved posts 2012/13	–	–	2	1	–	3	–	1	4
Proposed posts 2013/14	–	–	2	1	–	3	–	1	4
Net change	–	–	–	–	–	–	–	–	–
Best Practices Unit									
Approved posts 2012/13	–	–	1	2	–	2	1	–	3
Proposed posts 2013/14	–	–	1	2	–	2	1	–	3
Net change	–	–	–	–	–	–	–	–	–
Legal Affairs Unit									
Approved posts 2012/13	–	–	3	2	1	6	5	3	14
Proposed posts 2013/14	–	–	3	2	1	6	5	3	14
Net change	–	–	–	–	–	–	–	–	–

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Conduct and Discipline Team									
Approved posts 2012/13	–	1	3	1	2	7	3	2	12
Proposed posts 2013/14	–	1	3	1	2	7	3	2	12
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2012/13	1	–	1	1	2	5	2	–	7
Proposed posts 2013/14	1	–	1	1	2	5	2	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Humanitarian)									
Approved posts 2012/13	1	–	2	2	2	7	2	–	9
Proposed posts 2013/14	1	–	2	2	2	7	1	–	8
Net change	–	–	–	–	–	–	(1)	–	(1)
Total — Executive Direction									
Approved posts 2012/13	3	2	18	13	14	50	21	8	79
Proposed posts 2013/14	3	2	22	13	14	54	20	8	82
Net change	–	–	4	–	–	4	(1)	–	3
Approved temporary positions[b] 2012/13	–	2	1	–	–	3	–	–	3
Proposed temporary positions[b] 2013/14	–	2	1	–	–	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Total — Executive Direction									
Approved 2012/13	3	4	19	13	14	53	21	8	82
Proposed 2013/14	3	4	23	13	14	57	20	8	85
Net change	–	–	4	–	–	4	(1)	–	3

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net increase of 4 posts

National staff: net decrease of 1 post

Special Advisers

International staff: no net change (redeployment of 1 P-5 post from the Women's Protection Unit; redeployment of 1 P-5 post to the Protection of Civilians Unit)

29. It is proposed that the Senior Adviser on the Protection of Civilians post (P-5) in the Special Advisers group be redeployed to become Senior Protection of

Civilians Officer and the chief of a unit dedicated to the protection of civilians to be created in 2013/14. In addition to being the chief of the new unit, the Senior Protection of Civilians Officer would continue to provide technical advice, facilitate coordination, oversee the roll-out of training on the protection of civilians across the Mission and oversee the development of a strategy for the protection of civilians through the implementation of state-level action plans. The responsibility for substantive protection activities would continue to reside with the different components, divisions and sections in UNMISS, including humanitarian actors.

40. It is proposed that one P-5 Senior Women's Protection Adviser post be reassigned to the Special Advisers group as part of a restructuring involving the abolishment of the Women's Protection Unit.

Protection of Civilians Unit

International staff: increase of 4 posts (redeployment of 1 P-5 and 3 P-4 posts)

41. As reflected in Security Council resolution 2057 (2012), the protection of civilians is a priority for UNMISS. During the first year of its mandate, the Mission faced serious challenges to its ability to protect civilians, including in Jonglei State and as a result of clashes along the border between the Sudan and South Sudan. During times of crisis, there is an increased need for coordination, policy advice and response planning. At the same time, the Mission must ensure that key initiatives for the protection of civilians, such as training and state-level action plans, are implemented across all 10 states.

42. Since the protection of civilians is a cross-cutting issue, it is proposed that a new unit, to be called Protection of Civilians Unit, be established within the Office of the Chief of Staff to support coordination structures for the protection of civilians, help plan Mission-wide responses, implement the UNMISS strategy for the protection of civilians and develop new tools and approaches, such as the integrated protection teams, which comprise military, police and civilian staff and visit field sites to identify protection-related concerns and recommend follow-up actions. The Unit would play a key role in planning and in the recruitment, training and induction of language assistants who, together with staff of the Civil Affairs Division, would help the military component liaise with communities. Incorporating all advisers on the protection of civilians into a single unit would ensure a standardized approach and facilitate the sharing of good practices between offices, as well as a common workplan and budget. The Unit would be established through the redeployment of one Senior Protection of Civilians Officer (P-5), who would be the chief of the Unit, and three Protection Officers (P-4) from the coordinators' offices in Jonglei, Upper Nile and Unity States. The Senior Protection of Civilians Officer would be the second reporting officer of the three Protection Officers located in the above-mentioned state offices.

Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/Resident Coordinator)

National staff: decrease of 1 post (reassignment of 1 national General Service post to the Health Services Section)

43. It is proposed that the Office Assistant post (national General Service) from the Office of the Deputy Special Representative of the Secretary-General

(Humanitarian Coordinator/Resident Coordinator) be reassigned to the Health Services Section. The duties of the Office Assistant could be carried out by the two Administrative Assistants (Field Service) in the Office.

Component 1: peacebuilding and consolidation of state authority

Expected accomplishments	*Indicators of achievement*
1.1 Inclusive, effective, transparent government institutions throughout South Sudan, including outside state capitals	1.1.1 Transparency and accountability laws are passed and implemented, including laws related to strengthened investigative and prosecutorial capacity of oversight institutions (2011/12: 1; 2012/13: 5; 2013/14: 5)
	1.1.2 Functioning of county-level government is strengthened in 28 counties through county support bases (2011/12: 13; 2012/13: 20; 2013/14: 28)
	1.1.3 Peacebuilding priorities of the Government of South Sudan are implemented, especially regarding security sector reform, police reform and institutional development, the justice and corrections sector, human rights, early recovery and development
	1.1.4 Increase in the representation of women in legislative and executive organs of government at the national, state and county levels (2013/14: increase by 25 per cent)

Outputs

- Organization of 25 meetings to provide political updates and reach agreement on common governance and peacebuilding approaches to maintain political forums with South Sudan, Member States and partner organizations
- Provision of advice to the Executive and the National Legislative Assembly on international standards of transparency and accountability and to state authorities in support of programmes that address capacity gaps in South Sudan and help to establish core governance functions through on-the-job coaching of local authorities in all 10 state capitals and in 28 county support bases
- Provision of advice to Government authorities, community representatives and members of the international community through 40 state-level briefings to discuss international support for the extension of state authority and capacity-building, and the conduct of outreach on the implementation of the Mission mandate
- Provision of training and support to state and local authorities in addressing recovery, reintegration and service delivery gaps through co-located personnel in 10 states and at 28 county support bases, as well as through joint initiatives with the United Nations country team and other partners, and provision of advice and support to the Government on sustainable development and governance through regular Government-chaired partner consultations in all 10 states and 28 counties
- Provision of advice and support to Government and other stakeholders once a month on the implementation and monitoring of the United Nations-South Sudan Peacebuilding Support Plan, as well as capacity-development for the design, adoption and implementation of peacebuilding initiatives at the national, state and county levels, in collaboration with the United Nations country team and other partners

- Provision of advice through 4 workshops and meetings with national authorities and civil society to promote the participation of women in legislative, executive and judicial bodies and the implementation of international standards related to women, peace and security, in particular those relating to women's participation in decision-making
- Organization of 25 training workshops and 20 round-table meetings with county officials, political parties and civil society to strengthen capacity for effective policy development, including through the promotion of inclusive and transparent processes and 5 community workshops (with special programming on Radio Miraya) to promote voluntary service

Expected accomplishments	*Indicators of achievement*
1.2 Popular participation in political processes, including in the formulation of national policies	1.2.1 Consultations on electoral processes and the permanent constitution that include popular participation, including the participation of women, are held at the national, state and county levels
	1.2.2 Conduct of the national population and housing census by the National Bureau of Statistics in compliance with the transitional constitution
	1.2.3 Establishment of voter registration locations countrywide, following the decision of the Government on the timing of the elections

Outputs

- Facilitation of 20 state-level forums for political parties and civil society organizations to promote greater participation in and better awareness of key political processes
- Coordination of international support to the constitutional review process, including through assistance for the convening of 6 meetings of the Principals Consultative Forum, regular meetings of the technical consultative group and of the relevant technical clusters; regular liaison with the National Constitutional Review Commission, the National Constitutional Conference, the National Legislative Assembly, the Government, the United Nations country team and other international partners; and co-location of experts in the relevant entities
- Provision of advice on preparations for the census and elections to the National Elections Commission, the Political Parties Leadership Forum and census-related Government bodies through meetings with Government and other stakeholders, including donors and civil society, and the establishment of steering mechanisms to coordinate support from diplomatic and other international partners for the census and elections and to develop common policy positions for discussion with the Government, following a decision on the timing of the census and the elections
- Provision of advice and technical support, including training, to the National Elections Commission and its field offices on their operations, development of procedural frameworks and a concept of operations for constituency demarcation, voter registration and elections, as well as on the development and implementation of countrywide civic and voter education strategies and programmes, including the promotion of electoral and civic rights
- Capacity-building of state and community journalists, and implementation of the second phase of the project to transform Radio Miraya into a post-United Nations entity that contributes to the development of independent media in South Sudan

- Promotion of forums and activities that foster political debate and inclusion, especially the inclusion of women, youth and minority groups, through Radio Miraya, state-level outreach activities and printed materials

Table 2
Human resources: component 1, peace consolidation and extension of State authority

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Division									
Approved posts 2012/13	–	1	6	6	1	14	4	–	18
Proposed posts 2013/14	–	1	6	6	1	14	4	–	18
Net change	–	–	–	–	–	–	–	–	–
Recovery, Reintegration and Peacebuilding Section									
Approved posts 2012/13	–	1	10	1	1	13	37	29	79
Proposed posts 2013/14	–	1	10	1	1	13	34	31	78
Net change	–	–	–	–	–	–	(3)	2	(1)
Approved temporary positions[b] 2012/13	–	–	1	18	–	19	–	–	19
Proposed temporary positions[b] 2013/14	–	–	1	11	–	12	–	4	16
Net change	–	–	–	(7)	–	(7)	–	4	(3)
Subtotal (Recovery, Reintegration and Peacebuilding Section)									
Approved 2012/13	–	1	11	19	1	32	37	29	98
Proposed 2013/14	–	1	11	12	1	25	34	35	94
Net change	–	–	–	(7)	–	(7)	(3)	6	(4)
Communications and Public Information Division									
Approved posts 2012/13	–	1	6	5	9	21	72	16	109
Proposed posts 2013/14	–	1	6	5	9	21	72	17	110
Net change	–	–	–	–	–	–	–	1	1
Subtotal — Component 1									
Approved posts 2012/13	–	3	22	12	11	48	113	45	206
Proposed posts 2013/14	–	3	22	12	11	48	110	48	206
Net change	–	–	–	–	–	–	(3)	3	–
Approved temporary positions[b] 2012/13	–	–	1	18	–	19	–	–	19
Proposed temporary positions[b] 2013/14	–	–	1	11	–	12	–	4	16
Net change	–	–	–	(7)	–	(7)	–	4	(3)

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total — Component 1									
Approved 2012/13	–	3	23	30	11	**67**	113	45	**225**
Proposed 2013/14	–	3	23	23	11	**60**	110	52	**222**
Net change	–	–	–	**(7)**	–	**(7)**	**(3)**	**7**	**(3)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 7 temporary positions

National staff: net decrease of 3 posts

United Nations Volunteers: net increase of 7 positions

Recovery, Reintegration and Peacebuilding Section

International staff: decrease of 7 temporary positions (reclassification of 2 P-5 posts to 2 P-4 posts; conversion of 4 P-3 temporary positions to 4 international United Nations Volunteer positions; abolishment of 3 P-3 temporary positions; reassignment of 1 P-5 post to the Human Rights Division and 1 P-4 post from the Human Rights Division)

National staff: decrease of 3 posts (conversion of 2 National Professional Officer posts to 2 national United Nations Volunteer positions; abolishment of 1 National Professional Officer post)

United Nations Volunteers: increase of 6 positions (conversion of 2 National Professional Officer posts to national United Nations Volunteer positions; conversion of 4 P-4 temporary positions to 4 international United Nations Volunteer positions)

44. The Recovery, Reintegration and Peacebuilding Section supports governance and the extension of state authority in South Sudan by assisting the Government at the national, state and county levels to target recovery, stabilization and reintegration and peacebuilding assistance effectively. The Section supports the reintegration of returnees, internally displaced persons and ex-combatants, in partnership with the United Nations country team and the Disarmament, Demobilization and Reintegration Section.

45. It is proposed that two P-5 Programme Officer posts be reclassified to the P-4 level. The posts would remain located in Upper Nile and Unity States and would manage teams of 15 and 11 staff respectively. The proposed reclassification would contribute to streamlining and harmonizing the recovery, reintegration and peacebuilding teams across South Sudan.

46. It is also proposed that one Human Rights Officer (P-4) post be reassigned from the Human Rights Division to a Programme Officer (P-4) post in the Recovery, Reintegration and Peacebuilding Section, and that one Programme Officer (P-5) post be reassigned from the Recovery, Reintegration and Peacebuilding Section to a Senior Human Rights Officer (P-5) post in the Human Rights Division. The reassigned Programme Officer (P-4) would be deployed in Jonglei and be tasked

with the implementation of the peacebuilding plan and other mandated tasks related to the implementation of quick-impact projects. These tasks do not need to be carried out by someone at the P-5 level.

47. It is also proposed that four P-3 temporary positions (one Planning Officer, one Programme Officer and two Reintegration Officers) be converted to four international United Nations Volunteer positions (Planning, Programme and Reintegration Officers) in Juba and in Jonglei, Unity and Upper Nile States. The Planning, Programme and Reintegration Officers would provide substantive and operational support to return, reintegration and peacebuilding activities at Mission headquarters and at the state and county levels. A conversion to National Professional Officer or national United Nations Volunteer would not yet be possible because the advanced skill set required of the posts' incumbents is not yet available in the local job market.

48. It is proposed that three P-3 temporary positions in Western Equatoria, Warrap and Northern Bahr-el-Ghazal (one Recovery, Return and Reintegration Officer and two Programme Officers) and one National Professional Officer post (one Reintegration Officer) at Mission headquarters in Juba be abolished, and that two Programme Officer posts (National Professional Officers) in Central Equatoria and Western Equatoria be converted to two Recovery, Reintegration and Peacebuilding Officer positions (national United Nations Volunteers). The proposed changes account for an expected decrease in workload in lower-risk areas of South Sudan that have made significant progress with regard to return, reintegration and peacebuilding activities.

Communications and Public Information Division

United Nations Volunteers: increase of 1 position (establishment of 1 international United Nations Volunteer position)

49. Radio Miraya broadcasts 24 hours a day, seven days a week, and has a broadcast transmission network of 25 sites throughout South Sudan. The technical team is responsible for the maintenance of five studios, the maintenance and repair of a broadcast transmission network and satellite uplink system, and the facilitation of the broadcast of news and other programmes 24 hours a day, seven days a week. In line with the directive of the Special Representative of the Secretary-General, the current sites of Radio Miraya are undergoing a technical upgrade and the broadcast network is being expanded to a projected total of 35 sites. The technical team currently has three staff. It is proposed that one additional international United Nations Volunteer post (Broadcast Technology Officer) be established to meet the need for additional skills and manpower associated with the upgrade and the projected expansion. In addition, the Broadcast Technology Officer would assist in training and building the capacity of national staff to enable them to take on increased responsibility, for example for repairing and maintaining transmitters.

Component 2: conflict mitigation and protection of civilians

Expected accomplishments	*Indicators of achievement*
2.1 Conflict mitigation and prevention mechanisms, including in areas of intercommunal tension	2.1.1 Strengthened early warning, mitigation and conflict management capacity in 10 states (2012/13: 3; 2013/14: 10) 2.1.2 Increase in forums to support the protection of vulnerable persons from conflict-related and other forms of gender-based violence (2012/13: 1; 2013/14: 10)

Outputs

- Provision of advice and direct support, including transport, to Government authorities and communities to prevent, contain and resolve conflict and land disputes at the county and state levels, in collaboration with the United Nations country team, including through intercommunal processes for conflict resolution in all 10 states, to support reconciliation and to address grievances that contribute to community support for rebel militia groups in 3 states
- Extension of a conflict early warning and early response system to identify potential and emerging sources of conflict and prompt rapid responses to such conflict, including by providing support for the development of national, state and county conflict early warning and early response systems, in particular in 28 counties at risk of conflict, and mechanisms for the protection of women, men, girls and boys from conflict-related sexual violence
- Establishment of a joint forum on conflict-related sexual violence to provide a platform for the identification of conflict, the implementation of early warning mechanisms and the identification of recommendations to address conflict-related sexual violence, and the production of a report with recommendations on conflict-related sexual violence
- Provision of support to three county commissioners' forums to assist Government authorities in developing coordinated approaches for conflict mitigation in priority states affected by or at heightened risk of conflict
- Provision of advice and training through 10 workshops to women community conflict mediators to strengthen their participation in conflict prevention efforts, the conduct of 40 women's peace forums in all 10 states to promote women's participation in conflict mitigation mechanisms, and the improvement of security for women and girls through the development of strategies to reduce gender-based violence and conflict-related sexual violence, in collaboration with the United Nations country team
- Production of radio and video programmes and news, including through community outreach, to promote intercommunal and cultural understanding and dialogue, and production of news and information programmes covering national affairs to counter potential rumour and misinformation, for daily broadcast on Radio Miraya

Expected accomplishments	*Indicators of achievement*
2.2 Protection of civilians under imminent threat of physical violence in high-risk areas and improved humanitarian access throughout South Sudan, including to provide security for United Nations personnel, installations and equipment	2.2.1 Reduction in the number of civilian casualties in areas of armed conflict and violence (2013/14: reduction of 20 per cent) and in the number of cases of forced displacement of civilian populations (2013/14: reduction of 20 per cent)

	2.2.2 No incidents in which humanitarian workers are prevented from accessing affected areas by Government or other actors
	2.2.3 No incidents of aggression against United Nations and designated personnel, equipment and installations

Outputs

- 251,850 mobile troop patrol-days in order to contribute to the Mission strategy for the protection of civilians by deterring perpetrators of violence, escorting humanitarian convoys, facilitating access for humanitarian activities, protecting United Nations and other designated personnel and property throughout the Mission area, securing fixed/mobile checkpoints and conducting Mission tactical deployment (30 troops/patrol, 1 patrol/company, 23 companies for 365 days)
- 1,872 air patrol hours in support of reconnaissance and assessments of the security environment, in support of the Mission strategy for the protection of civilians, to facilitate access by civilian humanitarian and development actors and to protect United Nations and other designated personnel and property throughout the Mission area (6 hours/day, 6 days/week for 52 weeks)
- 2,080 mobile troop patrol-days conducted by military liaison officers operating in integrated teams at the state level (2 military liaison officers/state conduct 2 days of patrolling/week for 52 weeks in 10 states) and 5,824 mobile troop patrol-days operating in integrated teams at the county level (2 military liaison officers/county support base conduct 2 days of patrolling/week for 52 weeks at 8 county support bases) to provide advice and collect information in support of the Mission strategy for the protection of civilians
- 12 training sessions on human rights and protection for SPLA and the South Sudan Police Service and other security entities of the Government, including at the state level, for 300 security force officers
- 229,950 static troop-days for security to battalion headquarters, state offices and company operating bases (30 troops/day to protect 21 battalion headquarters/state office/company bases for 365 days)
- 43,800 static troop-days for security at county support bases at level III threat and above (30 troops/day to protect 4 county support bases at level-III/IV threat that are not already co-located with military forces for 365 days)

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened capacity of the Government and other key actors to protect women and children affected by armed conflict, violence, abuse and exploitation, and to prevent, address and respond to conflict-related sexual violence and sexual and gender-based violence	2.3.1 Reduction in the number of reported incidents of conflict-related sexual violence (2012/13: 200; 2013/14: 150)
	2.3.2 Reduction in the number of reported incidents of grave violations against children, such as association of children with armed forces and groups, sexual violence and abuse, attacks in schools and hospitals, denial of humanitarian assistance and abductions (2011/12: 779; 2012/13: 600; 2013/14: 500)
	2.3.3 Implementation by SPLA of its commitments under the revised action plan to end child recruitment

Outputs

- Negotiation with parties to armed conflict to make and implement specific and time-bound commitments to combat sexual violence, investigate alleged abuses and hold perpetrators accountable, and provision of 10 training workshops to authorities, including the police and the military, and civil society to promote a reduction in conflict-related sexual violence and grave violations against women and children
- Provision of advice through quarterly meetings with gender and community policing committees in all states and counties
- Provision of 500 reports (50 weekly reports from 10 state locations) and advice on conflict-related sexual violence to Government and protection agencies
- Organization of 5 community round-table discussions to promote awareness of programmes aimed at reducing conflict-related sexual violence and sexual and gender-based violence broadcast on Radio Miraya
- Organization of 12 meetings with authorities and 8 training workshops in collaboration with the United Nations Children's Fund (UNICEF) to support the implementation of the SPLA revised action plan to end child recruitment and outreach to rebel militia groups through radio programmes and community meetings to promote respect for international laws that prohibit the recruitment and use of children
- Conduct of a pilot workshop in Jonglei for Government authorities and other stakeholders to promote the adoption of state mechanisms to prevent the abduction of women and children during intercommunal conflicts
- Provision of advice, through quarterly meetings with national authorities, UNICEF and the Office of the United Nations High Commissioner for Refugees to support implementation of the South Sudan national operational plan on children associated with the Lord's Resistance Army, participation in the regional cross-border mechanism on the prevention, repatriation and reintegration of children affected by the activities of the Lord's Resistance Army, and support for 12 meetings of a high-level national committee on children and armed conflict
- Monitoring and reporting to the Security Council on cases of grave violations against children, including children in returnee and refugee communities and areas affected by cross-border conflict, in collaboration with UNICEF

Table 3
Human resources: component 2, conflict mitigation and protection of civilians

Category	*Total*
I. Military observers	
Approved 2012/13	166
Proposed 2013/14	166
Net change	–
II. Military contingents	
Approved 2012/13	6 834
Proposed 2013/14	6 834
Net change	–
III. Government-provided personnel	
Approved 2012/13	81
Proposed 2013/14	81
Net change	–

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
State Coordinator's Office									
Approved posts 2012/13	–	3	10	10	10	**33**	23	13	**69**
Proposed posts 2013/14	–	3	7	10	10	**30**	23	13	**66**
Net change	–	–	(3)	–	–	**(3)**	–	–	**(3)**
Joint Operations Centre									
Approved posts 2012/13	–	–	2	7	1	**10**	–	4	**14**
Proposed posts 2013/14	–	–	2	7	1	**10**	–	4	**14**
Net change	–	–	–	–	–	–	–	–	–
Joint Mission Analysis Centre									
Approved posts 2012/13	–	–	2	6	–	**8**	3	1	**12**
Proposed posts 2013/14	–	–	2	6	–	**8**	3	2	**13**
Net change	–	–	–	–	–	–	–	1	**1**
Civil Affairs Division									
Approved posts 2012/13	–	1	12	16	1	**30**	33	95	**158**
Proposed posts 2013/14	–	1	12	17	1	**31**	33	95	**159**
Net change	–	–	–	1	–	**1**	–	–	**1**

Approved temporary positions 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions 2013/14	–	–	1	–	–	1	–	–	1
Net change	–	–	1	–	–	1	–	–	1
Subtotal (Civil Affairs Division)									
Approved 2012/13	–	1	12	16	1	**30**	33	95	**158**
Proposed 2013/14	–	1	13	17	1	**32**	33	95	**160**
Net change	–	–	1	1	–	2	–	–	2
Office of the Force Commander									
Approved posts 2012/13	–	2	–	–	2	**4**	2		**6**
Proposed posts 2013/14	–	2	–	–	2	**4**	2	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2012/13	–	6	26	39	14	**85**	61	113	**259**
Proposed posts 2013/14	–	6	23	40	14	**83**	61	114	**258**
Net change	–	–	(3)	1	–	(2)	–	1	(1)
Subtotal, civilian staff									
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2013/14	–	–	1	–	–	1	–	–	1
Net change	–	–	1	–	–	1	–	–	1
Total, civilian staff									
Approved 2012/13	–	6	26	39	14	**85**	61	113	**259**
Proposed 2013/14	–	6	24	40	14	**84**	61	114	**259**
Net change	–	–	(2)	1	–	(1)	–	1	–
Total (I-IV)									
Approved 2012/13									**7 340**
Proposed 2013/14									**7 340**
Net change									–

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 2 posts, net increase of 1 temporary position

United Nations Volunteers: net increase of 1 position

Joint Mission Analysis Centre

International staff: reassignment of 1 P-2 post

United Nations Volunteers: increase of 1 position (establishment of 1 international United Nations Volunteer position)

50. The Joint Mission Analysis Centre generates integrated analytical products to support decision-making and enhance operational, strategic and contingency planning. It collects and synthesizes information from multiple sources to produce medium- and long-term integrated and in-depth analysis, focusing on predicting threats that may affect the implementation of the Mission mandate. This unique role is also critical to the early warning and early response mechanism of the Mission. The Centre needs to establish and maintain an effective information management and database system in order to ensure that it is able to perform successfully. In addition, staff of the Centre need to establish, expand and maintain a wide network of contacts within and outside the Mission if the Centre is to obtain timely, accurate and exclusive information, another critical element to ensure its success.

51. Since the Mission was established, South Sudan has encountered a series of political, security, economic and social challenges, notably issues arising from the Comprehensive Peace Agreement period, disputes along the border with the Sudan, armed group activities, disputes over oil revenues and exports, intercommunal violence and an economic downturn, all of which pose threats to security and the humanitarian situation. As new challenges have emerged, demand within the Mission for the services of the Joint Mission Analysis Centre has expanded. To meet the demand, the Centre requires additional information analysis capacity within its team. The reassignment of one Information System Officer post (P-2) to an Associate Information Analyst post (P-2) would help to meet this shortfall in information analysis capacity and enable the Centre to fulfil its responsibility for identifying potential threats and providing conflict early warning analysis, which would in turn enable the Mission leadership to take appropriate mitigating or preventive actions.

52. The Joint Mission Analysis Centre currently has two different databases to support its core tasks. These databases are currently controlled and managed by two military officers who rotate every 6 to 12 months. The lack of continuity has resulted in the loss of data and limited data integrity. It is proposed that a new Associate Information Systems Officer position (international United Nations Volunteer) be established to ensure compliance with United Nations policy on information archiving, achieve a higher output by ensuring the accessibility of data and the overall protection of the information collected, which is vital to the overall qualitative output of the Centre.

53. The Associate Information Systems Officer (United Nations Volunteer) would work closely together with staff in the Communications and Information Technology Section to further maintain and develop the UNMISS geospatial information and profiling system, the purpose of which is to enable between 30 and 40 users, including staff of the Joint Mission Analysis Centre and the Joint Operations Centre, to use geospatial profiling and pattern analysis to enhance medium- and long-term predictive

analysis. The Associate Information Systems Officer would ensure long-term continuity and overall protection of the information, which is collected from multiple sources and is vital for the overall qualitative output by the Centre.

State Coordinator's Office

International staff: redeployment of 3 P-4 posts to the Protection of Civilians Unit

54. It is proposed that three Protection Officer posts (P-4) from the State Coordinator's Office be redeployed to the Protection of Civilians Unit to be created in 2013/14. As with other substantive section team leaders, the three Protection Officers would continue to report to the state coordinators located in the offices in Jonglei, Upper Nile and Unity States; their second reporting officer would be the Senior Protection of Civilians Officer (P-5), in Juba.

Civil Affairs Division

International staff: increase of 1 post and 1 temporary position (reassignment of 1 P-5 temporary position from the Rule of Law and Security Institutions Support Office; establishment of 1 P-3 post)

55. It is the responsibility of the Civil Affairs Division to conduct conflict analysis and mapping, to identify risks and trends and to contribute to the early warning, analysis and decision mechanisms of the Mission. Over 90 per cent of Division staff are in the field. The workload has increased due to the complex operating environment in South Sudan and the increasing demand for it to provide analysis and recommendations. It is proposed that a Civil Affairs Officer post (P-3) be established to support the rapid dissemination of information to and from the field and improve responses from Juba to local offices. The additional capacity would improve coverage of Jonglei State and special thematic areas, and ensure that decisions and discussions held in Juba with external and indigenous civil society organizations are coordinated with relevant counterparts in the field.

56. It is proposed that one temporary Senior Adviser temporary position (P-5) be reassigned from the Rule of Law and Security Institutions Support Office to the Civil Affairs Division. The Senior Adviser would be responsible for analysing information emanating from the field and making recommendations to senior management on pertinent issues that may need their intervention or good offices, for providing input to official correspondence, including diplomatic briefings, and for taking overall responsibility for providing analysis both internally and to external partners on regional issues, such as rebel militia groups and the Lord's Resistance Army. In addition, the incumbent would lead initiatives to work closely with external partners to manage joint programmes and peacebuilding projects.

Component 3: capacity-building

Expected accomplishments	*Indicators of achievement*
3.1 Strengthened capacity of the Government of South Sudan to implement the national disarmament, demobilization and reintegration programme	3.1.1 4,500 adult ex-combatants and members of special needs groups are disarmed, demobilized and receive transitional support (2011/12: 0; 2012/13: 4,500; 2013/14: 4,500)
	3.1.2 4,500 demobilized adult ex-combatants enter into reinsertion programmes (2011/12: 0; 2012/13: 4,500; 2013/14: 4,500)

Outputs

- Provision of support for the implementation of the South Sudan national disarmament, demobilization and reintegration programme, including the operation of 3 transitional facilities and the provision of technical and logistical support for the disarmament, demobilization and reinsertion of 4,500 ex-combatants
- Capacity-building for national and state authorities to assist in the implementation of the South Sudan national disarmament, demobilization and reintegration programme through the provision of logistical support, secondment of staff, co-location of personnel and organization of in-country disarmament, demobilization and reintegration training for relevant staff
- Implementation of 30 reinsertion programmes to cater for the disarmament, demobilization and reintegration caseload of 4,500 ex-combatants
- Provision of support to the Government for the storage, marking and registration of small arms and light weapons, including through the provision of an additional 5 storage modules to Government security and defence forces, 3 emergency storage modules for SPLA explosive ordnance caches located near United Nations locations and handover of an additional 5 marking and registration kits for 5 new states
- Provision of support to national authorities in the implementation of a public information programme to strengthen public support for and participation in the national disarmament, demobilization and reintegration programme and to promote community violence reduction activities through 3 community outreach activities, 3 website stories, 1 public service announcement, 2 news features and 20 photographs by the Audiovisual Unit and 2 features per week on Radio Miraya
- Provision of support to the child protection units of the South Sudan Disarmament, Demobilization and Reintegration Commission and armed forces in collaboration with UNICEF, to assist with the screening, registration and release of children associated with the armed forces, as well as support for the development and delivery of programmes for children associated with the armed forces

Expected accomplishments	*Indicators of achievement*
3.2 Strengthened capacity of the South Sudan Police Service to maintain public order and safety	3.2.1 Structures, policy, strategy and regulations for the South Sudan Police Service are developed and implementation is under way at the national, state and county levels (2011/12: 7; 2012/13: 15; 2013/14: 25)
	3.2.2 Increase in the number of formally trained South Sudan Police Service officers (2011/12: 1,025; 2012/13: 2,000; 2013/14: 3,640)

Outputs

- Provision of advice on the implementation of the Strategic Development Plan of the South Sudan Police Service to the Service leadership, through 12 meetings, on the development of structures, policies, strategies and regulations to strengthen command, control and communication, and provision of support to the Service on the establishment of a police presence and police authority in 10 state capitals and 28 counties through planning and the physical deployment of Service personnel
- Provision of advice to and capacity-development of the police through co-location of 450 United Nations police officers at the national, state and county levels at the request of the Government, provision of daily strategic, tactical and operational advice, mentorship and in-service training to improve efficiency and effectiveness with a focus on assisting the South Sudan Police Service in strengthening its basic police competencies, including in community policing, avoidance and addressing of prolonged and arbitrary detentions, and establishment of livestock patrol units
- Provision of support and assistance to the South Sudan Police Service for the further development of centralized training facilities in Rajaf and Rambur (Kapuri) in line with internationally acceptable standards through donor support coordination, co-location, advice and planning, for the development and implementation of essential training and police reform measures; and for the building of key structures to enhance capacity in policing in collaboration with development partners
- Provision of support for police reform and public confidence-building through 5 community workshops, the dissemination of online and print products to promote police training activities, and regular coverage of joint activities between the national police service and Radio Miraya; and provision of advice and support for the establishment of a diplomatic protection unit with static posts and mobile patrols, including a rapid response capability, within the national police service
- Provision of technical expertise and support for the implementation of the comprehensive gender-sensitive training curricula that has been adopted and covers basic policing, police management, training-of-trainers, criminal investigation and human rights for 2,740 personnel of the South Sudan Police Service, including the training of 1,000 personnel in basic policing and the institutionalization of justice for children

Expected accomplishments	*Indicators of achievement*
3.3 Strengthened military and civilian justice capacities in the Government, with complementarities between civilian and military justice systems	3.3.1 Revision, development and implementation of regulatory frameworks and strategic plans governing both civilian and military justice, in accordance with international law, standards and norms and the Constitution of South Sudan (2011/12: 3; 2012/13: 6; 2013/14: 8)
	3.3.2 Review and implementation of national policies for addressing the accountability of military offenders, including through disciplinary action, and an increase in the number of cases of soldiers prosecuted in either the civilian or military justice system for committing violations and abuses (2011/12: 0 cases; 2012/13: 5 cases; 2013/14: 25 cases)
	3.3.3 Increase in coordination between rule-of-law institutions and in the number and capacity of trained judges, prosecutors and lawyers in the civilian justice system (2011/12: 0; 2012/13: 20; 2013/14: 60)

Outputs

- Provision of advice to the judiciary and the Ministry of Justice regarding the revision, development and implementation of legal and regulatory frameworks, strategic plans and procedures through 12 advisory meetings and the conduct of 6 workshops for the judiciary, the Ministry of Justice and other rule-of-law institutions on improving criminal justice implementation, including juvenile justice, at the state and national levels, in collaboration with the United Nations country team; and provision of advice to the Ministry of Justice, the Ministry of the Interior and the judiciary on strategic frameworks and plans that are required to be implemented to address gaps in the key priority areas identified in the final report on the rule-of-law indicators project
- Provision of advice to the Ministry of Defence and Veteran Affairs and the military on the development of military regulatory and strategic planning frameworks and administrative procedures through weekly meetings, including 10 meetings on legislative review and 20 meetings on policy, directives and procedures; the conduct of 2 workshops on strengthening the legal and regulatory frameworks for military institutions to address gaps in key areas; and provision of advice to the military on proposed amendments to the SPLA act of 2009 to prohibit the recruitment of children and specify punitive measures and accountability mechanisms for violators
- Provision of support for the development of an integrated military justice system and its alignment with the civilian criminal justice system through the co-location of 10 advisers in national institutions, including the military, and provision of support to the Government-chaired Working Group on Military Justice Reform and the Law Reform Commission
- Provision of support for 120 meetings of state rule-of-law forums to enable chiefs, commissioners, judges, prosecutors and police and prison officials to strengthen rule-of-law institutions through improved coordination, and provision of capacity-building support for judges, prosecutors and relevant rule-of-law officials
- Provision of support for the review, reform and implementation of criminal law and procedures and justice for children, in collaboration with UNICEF, to improve alignment with international human rights law and standards through 24 advisory meetings and 7 workshops at the state and national levels to assist the judiciary, the Ministry of Justice, the Law Review Commission, the national and state legislative assemblies and relevant rule-of-law institutions in identifying reform priorities arising from court monitoring, review of cases and case management and tracking systems

Expected accomplishments	*Indicators of achievement*
3.4 Government security sector institutions that function in accordance with relevant best practices	3.4.1 Adoption and implementation of a security sector reform framework
	3.4.2 Passage of legislation on governance and oversight of the security sector, in accordance with best practice
	3.4.3 Adoption and implementation of a framework for small arms and light weapons

Outputs

- Provision of advice to the Government on the work of the national security council and its executive secretariat and of the state security committees through weekly meetings at the national and state levels, co-location of a senior security sector reform adviser and deployment of 10 National Professional Officers at the state level, and conduct of 14 workshops and training sessions at the state level
- Provision of advice to the Ministry of National Security on the conduct of a comprehensive review of the security sector, and provision of advice on the development of a national security strategy through weekly meetings, co-location and 15 workshops (5 at the national level and 10 at the state level)
- Provision of advice to the South Sudan Legislative Assembly and civil society on the role of security sector oversight actors through 16 meetings, training sessions and workshops
- Provision of advice to the Government on the development of strategies to combat the proliferation of small arms and light weapons through 2 workshops for the stockpile management working group and weekly meetings at the Ministry of the Interior

Expected accomplishments	*Indicators of achievement*
3.5 Strengthened capacity of South Sudan to establish a safe, secure and humane prison system and to end prolonged, arbitrary detention	3.5.1 Administrative structures, policies, operational strategies and regulations for the South Sudan Prison Service are developed, adopted and implemented
	3.5.2 Increase in the number of qualified South Sudan Prison Service staff (2011/12: 160; 2012/13: 250; 2013/14: 400) and of prosecutors, judges and court liaison officers (2011/12: 25; 2012/13: 75; 2013/14: 120)
	3.5.3 Increase in the number of cases of detainees/prisoners held in prolonged, arbitrary detention in prison or in police or military detention facilities that are referred to the appropriate court, prosecution office or prison authority (2011/12: 20; 2012/13: 100; 2013/14: 200)

Outputs

- Provision of support for developing the capacity of the South Sudan Prison Service to establish a safe, secure and humane prison system that responds to the specific needs of women and juvenile prisoners through the provision of advice on the development of training frameworks for use by prison trainers, conduct of 18 management and specialist courses for 400 middle- and senior-level prison service personnel, including on human rights and justice for children, and direct mentoring of prison service staff in 10 state and 19 county prisons on improving prison safety and security, including through the co-location of Mission experts at Service headquarters, state prison directorates and the prison academy
- Provision of support for strengthening prison management in South Sudan through the provision of training, including on human rights and justice for children, for 50 military detention officials, 100 cadet officers and 250 regular prison officers

- Provision of advice, through weekly meetings with the South Sudan Prison Service, to support the strengthening of the inspectorate unit to monitor prison operations and investigate prison incidents and to assist with the development of a comprehensive plan for the management of prison medical services, including the management of mentally ill persons in prisons and mentoring, through co-location and on-the-job coaching, and provision of advice to the South Sudan Prison Service on the introduction of community service, paralegals and prisoner rehabilitation through prison industries, prison regimes and support for the establishment of prison farms
- Provision of support to the courts, prosecution offices, police and prison services to implement prisoner remand review boards in at least 5 additional states, including through the provision of technical assistance for a detention case review process, with special attention paid to women and children; mentoring of prison and police staff and court liaison officers to support the remand review boards; and mentoring and advice to state-level prosecution offices and courts to address identified detention cases
- Provision of technical advice through 12 meetings and workshops, as well as 10 training sessions or consultations, for state and national judiciary, prosecution, prison and police officials, as well as military justice actors and traditional justice actors, on appropriate actions to take to reduce the number of those being held arbitrarily and for prolonged periods in detention facilities, including by addressing individual cases and revising standard operating procedures, rules, regulations and laws
- Provision of advice, technical assistance and good offices to all relevant authorities to reduce and prevent the use of arbitrary detention, including the Ministry of Interior, the Ministry of National Security, the Ministry of Justice, the Ministry of Defence and Veteran Affairs and SPLA, and support to the Ministry of Justice, the Ministry of the Interior and the Ministry of Gender, Child and Social Welfare, in coordination with UNICEF, for the establishment of a national justice system for children through the implementation of the five-year strategic plan on justice for children

Expected accomplishments	*Indicators of achievement*
3.6 Strengthened capacity of South Sudan to protect civilians from the threat posed by mines and explosive remnants of war in compliance with relevant international humanitarian conventions and standards	3.6.1 Decrease in the number of civilian casualties caused by mines and explosive remnants of war (2011/12: 109; 2012/13: 75; 2013/14: 50)
	3.6.2 Increase in land available for socioeconomic activities as a result of demining (2011/12: 5,918,884 m²; 2012/13: 2,000,000 m²; 2013/14: 5,400,000 m²)
	3.6.3 Strengthened national capacity for implementing mine action activities

Outputs

- Provision of mine action services to enable the release to local communities, for productive use, of 20 per cent of accessible surveyed hazardous areas recorded in the Information Management System for Mine Action by 30 June 2014; survey of 100 per cent of non-surveyed accessible suspected hazardous areas recorded in the System by 30 June 2014; surveillance and clearance of 100 per cent of accessible explosive ordnance disposal tasks recorded in the System by 30 June 2014; surveillance and clearance of 60 per cent of the explosive ordnance disposal tasks recorded in the System from 1 July 2013 to 30 June 2014; and rapid response to requests for emergency surveys, verifying clearances and, if needed, clearance of roads

- Delivery of community-based mine risk education to 150,000 persons; delivery of mine risk education training to 500 volunteers who will act as peer-to-peer educators within their communities; support for the integration of mine risk education into the national curricula, in collaboration with the Ministry of Education and UNICEF; awareness-raising of the threats posed by landmines and mine action activities in South Sudan by organizing activities to mark the International Day for Mine Awareness and Assistance in Mine Action, including provision of support to community police relations committees for activities in three cities; and promotion of mine action issues and activities through Radio Miraya and print and community outreach activities on the International Day
- Dissemination of updates and briefing materials, including maps, through various media outlets to all stakeholders inside and outside South Sudan on the implementation of mine action operations, accidents caused by mines or explosive remnants of war and new mines being laid; and organization of monthly and ad hoc meetings with all mine action operators and stakeholders in South Sudan to coordinate operations
- Provision of advice and support to the South Sudan Mine Action Authority and relevant ministries on the implementation of the plan to adhere to key mine action and victim assistance-related conventions through co-location of advisory and operational staff in Juba and 1 state; conduct of weekly on-the-job training sessions for all sections of the Authority; provision of 5 workshops and conduct of 12 joint week-long field trips; and development of a national operational capacity within the South Sudan National Police Service to address the threat posed by explosive remnants of war
- Provision of advice to Government authorities, the military and the South Sudan National Police Service on physical security and stockpile management improvements, including the refurbishment and reconstruction of ammunition storage facilities and direct support for physical security and stockpile management and clearance activities within ammunition storage areas

Table 4
Human resources: component 3, capacity-building

Category									*Total*
I. United Nations police									
Approved 2012/13									**900**
Proposed 2013/14									**900**
Net change									**–**
II. Government-provided personnel									
Approved 2012/13									**–**
Proposed 2013/14									**10**
Net change									**10**
	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Disarmament, Demobilization and Reintegration Section									
Approved posts 2012/13	–	1	5	24	6	**36**	39	24	**99**
Proposed posts 2013/14	–	1	4	24	6	**35**	39	24	**98**
Net change	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**–**	**–**	**(1)**

Office of the Police Commissioner									
Approved posts 2012/13	–	2	19	1	5	27	2	–	29
Proposed posts 2013/14	–	2	19	1	5	27	2	–	29
Net change	–	–	–	–	–	–	–	–	–
Rule of Law and Security Institutions Support Office									
Approved posts 2012/13	–	1	2	2	1	6	1	–	7
Proposed posts 2013/14	–	1	4	3	1	9	1	–	10
Net change	–	–	2	1	–	3	–	–	3
Approved temporary positions[b] 2012/13	–	–	3	–	–	3	–	–	3
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	(3)	–	–	(3)	–	–	(3)
Subtotal (Rule of Law and Security Institutions Support Office)									
Approved 2012/13	–	1	5	2	1	9	1	–	10
Proposed 2013/14	–	1	4	3	1	9	1	–	10
Net change	–	–	(1)	1	–	–	–	–	–
Judicial Advisory Section									
Approved posts 2012/13	–	–	8	1	1	10	7	5	22
Proposed posts 2013/14	–	–	8	2	1	11	7	5	23
Net change	–	–	–	1	–	1	–	–	1
Approved temporary positions[b] 2012/13	–	–	–	10	–	10	5	–	15
Proposed temporary positions[b] 2013/14	–	–	–	9	–	9	5	–	14
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Subtotal (Judicial Advisory Section)									
Approved 2012/13	–	–	8	11	1	20	12	5	37
Proposed 2013/14	–	–	8	11	1	20	12	5	37
Net change	–	–	–	–	–	–	–	–	–
Military Justice Advisory Section									
Approved posts 2012/13	–	–	1	–	–	1	–	–	1
Proposed posts 2013/14	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	1	1	–	2	–	–	2
Proposed temporary positions[b] 2013/14	–	–	1	1	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–

Subtotal (Military Justice Advisory Section)									
Approved 2012/13	–	–	2	1	–	3	–	–	3
Proposed 2013/14	–	–	2	1	–	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Corrections Advisory Section									
Approved posts 2012/13	–	–	6	8	1	15	3	3	21
Proposed posts 2013/14	–	–	6	7	1	14	3	3	20
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Security Sector Reform Unit									
Approved posts 2012/13	–	–	2	1	–	3	1	3	7
Proposed posts 2013/14	–	–	2	2	–	4	2	3	9
Net change	–	–	–	1	–	1	1	–	2
Approved temporary positions[b] 2012/13	–	–	1	3	–	4	13	–	17
Proposed temporary positions[b] 2013/14	–	–	1	2	–	3	13	–	16
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Subtotal (Security Sector Reform Unit)									
Approved 2012/13	–	–	3	4	–	7	14	3	24
Proposed 2013/14	–	–	3	4	–	7	15	3	25
Net change	–	–	–	–	–	–	1	–	1
HIV/AIDS Unit									
Approved posts 2012/13	–	–	1	1	1	3	4	4	11
Proposed posts 2013/14	–	–	1	1	1	3	3	4	10
Net change	–	–	–	–	–	–	(1)	–	(1)
Subtotal, civilian staff									
Approved posts 2012/13	–	4	44	38	15	101	57	39	197
Proposed posts 2013/14	–	4	45	40	15	104	57	39	200
Net change	–	–	1	2	–	3	–	–	3
Approved temporary positions[b] 2012/13	–	–	5	14	–	19	18	–	37
Proposed temporary positions[b] 2013/14	–	–	2	12	–	14	18	–	32
Net change	–	–	(3)	(2)	–	(5)	–	–	(5)
Subtotal — Component 3									
Approved 2012/13	–	4	49	52	15	120	75	39	234
Proposed 2013/14	–	4	47	52	15	118	75	39	232
Net change	–	–	(2)	–	–	(2)	–	–	(2)

Total (I-III) — Component 3	
Approved 2012/13	1 134
Proposed 2013/14	1 142
Net change	**8**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net increase of 3 posts, net decrease of 5 temporary positions

National staff: net increase of 1 post

Government-provided personnel

57. SPLA has requested UNMISS to co-locate 10 military justice specialists to support an effective military justice system. It is proposed that one Government-provided military justice specialist be co-located at the SPLA Directorate of Military Justice, one at SPLA General Headquarters and eight at SPLA Divisional Headquarters. These 10 Government-provided personnel would provide direction and assist in the implementation of strategic guidance to the most senior staff at the various SPLA headquarters. They would provide support and technical advice on a regulatory framework and on the interpretation and application of substantive laws and procedures. Further, they would be involved in ensuring adherence to due process and international best practices at their various places of co-location. The present military justice administration capacity is very weak; technical support and capacity-building are needed for modernization. The co-location of 10 military justice specialists would spread professional legal knowledge to the grass roots of the SPLA units and have a positive impact on the administration of military justice.

Disarmament, Demobilization and Reintegration Section

International staff: decrease of 1 post (abolishment of 1 P-4 post)

58. It is proposed that one Mobile Team Leader post (P-4) within the Disarmament, Demobilization and Reintegration Section be abolished. It was previously envisaged that the mobile teams would be headed by a Disarmament, Demobilization and Reintegration Officer at the P-4 level; however, staffing at this level will not be needed until the programme expands. Therefore, a Disarmament, Demobilization and Reintegration Officer at the P-3 level will manage this task. The other two Disarmament, Demobilization and Reintegration Officers (P-4 mobile team leaders) have been temporarily reassigned to other activities within the Section in order to bolster ongoing planning activities.

Rule of Law and Security Institutions Support Office

International staff: no net change (conversion of 2 P-5 temporary positions to P-5 posts; reassignment of 1 P-5 temporary position to the Civil Affairs Division; reassignment of 1 P-3 post from the Corrections Advisory Section)

59. The Rule of Law and Security Institutions Support Office oversees the work of the Mission in the areas of justice, corrections and security sector reform and coordinates closely with other Mission components and partners to ensure an integrated approach to support for the rule of law by encouraging nationally led

plans and strategies. The economic situation in South Sudan during the first two years of the Mission's existence affected the capacity of the Government to implement its agenda with regard to reform of rule-of-law and security institutions. If the austerity measures of the Government end by the middle of the second year of the Mission as expected, this would result in a substantial increase in the Office's capacity-building efforts aimed at making up for the time lost during the austerity period.

60. In order to ensure that the anticipated increase in the Office's workload is managed in a coordinated manner both within UNMISS and with respect to donors and United Nations partners, it is proposed that two Senior Adviser (P-5) temporary positions be converted to posts. One of the posts would be redeployed to serve as Deputy Chief of the Rule of Law and Security Institutions Support Office. The Deputy would assist the Chief of the Office in providing analyses of synergies among technical rule-of-law and security sector issues and in providing support to ensure that a coordinated approach is taken by the United Nations system to rule-of-law and security sector reform.

61. The other Senior Adviser post would be renamed Senior Rule of Law Officer (P-5) and continue to work with the Ministry of Justice and the judiciary to strengthen their capacity to reform the judicial and rule-of-law sector at the national, state and county levels, to strengthen the relationship between the Office and the judiciary, the Ministry of Justice and other relevant institutions, and to provide high-level liaison support for the work of the Human Rights Division and the Special Representative of the Secretary-General. Reforming the judicial and rule-of-law sector of South Sudan will require continued coverage and co-location by a Senior Adviser until the final phase of the Mission.

62. In addition, it is proposed that one Senior Adviser (P-5) temporary position be redeployed from the Rule of Law and Security Institutions Support Office to the Civil Affairs Division. The functions of this post (to advise the Government on prison reform and to develop and maintain a relationship between UNMISS and the South Sudan Prison Service) will be covered by the Chief of the Corrections Advisory Section (P-5) and the Senior Corrections Officer (P-5). It is also proposed that the post of Associate Programme Manager (P-2) be reassigned to Associate Legal Officer. The reassignment is necessary to facilitate the recruitment of a staff member with the required technical, legal, judicial and rule-of-law expertise to support the Office.

63. Finally, it is proposed that an Information Systems Officer post (P-3) be reassigned from the Corrections Advisory Section to a Reporting Officer post (P-3) in the Rule of Law and Security Institutions Support Office. The incumbent would facilitate the coordination of reports and other information produced by the Office, thus ensuring a coordinated approach by the United Nations system to rule-of-law and security sector reform, by maintaining information tools that map international assistance and supporting coordination platforms.

Judicial Advisory Section

International staff: no net change (reassignment of 1 P-2 temporary position from the Security Sector Reform Section and conversion to a post; reassignment of 1 P-3 temporary position to the Security Sector Reform Unit)

64. The Judicial Advisory Section is responsible for guiding the Mission's engagement with the relevant legal and judicial actors at the national, state and county levels, in order to strengthen the justice sector through interventions in politically sensitive justice areas that have a direct link to peace and stability in South Sudan. The Judicial Advisory Section has exchanged a Judicial Affairs Officer temporary position (P-3) for a temporary Associate Programme Officer position (P-2) in the Security Sector Reform Unit on a temporary basis. It is proposed that this arrangement be formalized and that both temporary positions be converted to posts. The Associate Judicial Affairs Officer is critical in that the incumbent provides research expertise to support the 10 National Professional Officers (located in the state capitals) with comparative materials to support the current capacity of state-level judges, prosecutors and others. The workload of the Judicial Advisory Section is expected to increase in the 2013/14 period as the Government plans to recruit new judges and prosecutors and establish more county courts in several locations currently without courts and judges.

Security Sector Reform Unit

International staff: no net change (reassignment of 1 P-3 temporary position from the Judicial Advisory Section and conversion to a post; reassignment of 1 P-2 position to the Judicial Advisory Section)

National staff: establishment of 1 national General Service post

65. The Security Sector Reform Unit supports the Government of South Sudan in developing its capacity to provide security, establish the rule of law and strengthen the security sectors. In 2012/13, the Judicial Advisory Section exchanged a temporary Judicial Affairs Officer position (P-3) for a temporary Associate Programme Officer position (P-2) in the Security Sector Reform Unit. It is proposed that the P-3 temporary position be reassigned to the Security Sector Reform Unit and be converted to a post. The Security Sector Reform Officer (P-3) works closely with parliamentary subcommittees, independent commissions and civil society, as well as the police and armed forces. Oversight and good governance of the security sector is a long-term endeavour and UNMISS is filling a critical void in supporting the development of oversight of the security sector in South Sudan. It is therefore envisioned that the Security Sector Reform Officer post will be needed for an extended period in order to assist with the critical task of building effective oversight of the security sector. The establishment of one Administrative Assistant post (national General Service) is proposed for the Security Sector Reform Unit to ensure, among other tasks, the efficient management of the Unit's travel requirements and the provision of administrative support for substantive tasks currently performed by national and international staff, such as the gathering of data, the management of inputs for the reporting and monitoring systems and the provision of administrative support for the establishment of the security sector reform matrix.

Corrections Advisory Section

International staff: decrease of 1 post (reassignment of 1 P-3 post to the Rule of Law and Security Institutions Support Office)

66. The Corrections Advisory Section advises and assists the Government of South Sudan in establishing a safe, secure and humane prison system through the provision of advice and technical assistance in cooperation with international partners. It was envisaged that the Information Systems Officer post (P-3) would be used to establish and maintain data on all categories of prisoners and train national prison officers on the data management system. These duties can be performed by existing staff, which is why it is proposed that this post be reassigned to the Rule of Law and Security Institutions Support Office.

HIV/AIDS Unit

National staff: decrease of 1 post (abolishment of 1 National Professional Officer post)

67. One Training Officer post (National Professional Officer) in Juba is no longer required, so it is proposed that it be abolished.

Component 4: human rights

Expected accomplishments	*Indicators of achievement*
4.1 Combating impunity and improving enjoyment of human rights	4.1.1 South Sudan ratifies, accedes and succeeds to core human rights treaties
	4.1.2 The South Sudan Human Rights Commission establishes offices in all 10 states, investigates 50 cases of human rights violations and releases 5 reports or public statements
	4.1.3 Increase in the number of human rights prosecutions by the Government (2012/13: 30; 2013/14: 45)
	4.1.4 Number of reported arrests and detentions of human rights defenders, journalists and civil society actors decreases by 50 per cent (2012/13: 10; 2013/14: 5)
	4.1.5 Reduction in the total number of reported incidents of human rights violations, in particular by members of the security forces, in areas of conflict (2012/13: 75; 2013/14: 50)

Outputs

- Provision of advice and technical assistance to the Government of South Sudan on the implementation of its commitments for the ratification of international treaties and related reporting obligations, in collaboration with the United Nations country team, and to legislative assemblies at the national and state levels on the protection of human rights through 10 consultative meetings and 5 training programmes or workshops

- Provision of capacity-building support and technical assistance to the South Sudan Human Rights Commission and its staff at the national and state levels through 10 consultative meetings and 5 training programmes or workshops, and to relevant Government actors on the incorporation of human rights education into the curriculum of secondary schools
- Provision of support to human rights-related organizations though the delivery of 5 consultation workshops and 10 training programmes for civil society organizations, including organizations of journalists, on human rights, democracy and the rule of law
- Provision of sensitization programmes on key human rights principles and issues at the state and county levels through radio programmes, meetings, discussions, special events and other awareness-raising outreach activities and training programmes on women's rights at the national and state levels for Government and non-governmental actors, and training programmes for traditional authorities to discuss how sociocultural practices may have an impact on the human rights of women and girls
- Reporting and investigation of human rights issues by regularly monitoring police detention practices and prisons; follow-up of human rights concerns with the relevant actors in the justice system; investigations into allegations of human rights abuses in all 10 states; and reporting of gross violations to the Security Council

Table 5
Human resources: component 4, human rights

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Human Rights Division									
Approved posts 2012/13	–	1	16	17	1	35	33	39	107
Proposed posts 2013/14	–	1	17	22	2	42	33	39	114
Net change	–	–	1	5	1	7	–	–	7
Child Protection Unit									
Approved posts 2012/13	–	–	3	7	1	11	12	4	27
Proposed posts 2013/14	–	–	3	6	1	10	12	9	31
Net change	–	–	–	(1)	–	(1)	–	5	4
Women's Protection Unit									
Approved posts 2012/13	–	–	3	6	1	10	–	–	10
Proposed posts 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	(3)	(6)	(1)	(10)	–	–	(10)
Gender Affairs Advisory Unit									
Approved posts 2012/13	–	–	2	2	1	5	9	2	16
Proposed posts 2013/14	–	–	3	3	1	7	9	2	18
Net change	–	–	1	1	–	2	–	–	2

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total									
Approved 2012/13	–	1	24	32	4	**61**	54	45	**160**
Proposed 2013/14	–	1	23	31	4	**59**	54	50	**163**
Net change	–	–	**(1)**	**(1)**	–	**(2)**	–	**5**	**3**

[a] Includes National Professional Officers and national General Service staff.

International staff: net decrease of 2 posts

United Nations Volunteers: net increase of 5 positions

Human Rights Division

International staff: increase of 7 posts (reassignment of 1 P-4 post to the Recovery, Reintegration and Peacebuilding Section; reassignment of 1 P-5 post from the Recovery, Reintegration and Peacebuilding Section; redeployment of 1 P-4, 5 P-3 and 1 Field Service posts from the Women's Protection Unit)

68. It is proposed that one Human Rights Officer post (P-4) be reassigned to the Recovery, Reintegration and Peacebuilding Section and that one Programme Officer post (P-5) be reassigned from the Recovery, Reintegration and Peacebuilding Section to the Human Rights Division, where it would become a Senior Human Rights Officer post (P-5). The presence of a Senior Human Rights Officer dedicated to working closely with the Government and, in particular, with the South Sudan Human Rights Commission would ensure that continued high-level expertise and support is provided to the Commission in the implementation of the UNMISS human rights mandate. It would also ensure that the Human Rights Division maintains throughout its mandate a close cooperative relationship with the Commission and other human rights actors based in Juba. At present, this critical task is being carried out through a consultancy. However, the Chairperson of the South Sudan Human Rights Commission has expressly requested continued assistance with the structuring of the Commission, as well as with its management and functioning. The provision of assistance for the development of best practices for national human rights commissions would require senior-level expertise.

69. It is proposed that five Women's Protection Adviser posts (P-3) be redeployed from the field to the Human Rights Division. One Women's Protection Adviser would be based in each of the following locations: Malakal (covering Upper Nile and Unity States), Bor (covering Jonglei State), Rumbek (covering Lakes State), Juba (covering Equatoria States and acting as part of a surge team to lend capacity at the state level) and Kuajok (covering Warrap and Northern Bahr el-Ghazal States). It is also proposed that one redeployed Women's Protection Adviser (P-4) based in Juba lead in the monitoring, analysis and reporting of conflict-related sexual violence in the Human Rights Division and that one Administrative Assistant post (Field Service), under the supervision of the Women's Protection Adviser (P-4), support the Women's Protection Advisers based in the field.

Child Protection Unit

International staff: decrease of 1 post (abolishment of 1 P-3 post)

United Nations Volunteers: increase of 5 positions (establishment of 5 international United Nations volunteer positions)

70. The Child Protection Unit is responsible for supporting the implementation of a monitoring and reporting mechanism on grave violations against children and the Country Monitoring and Reporting Mechanism Task Force. The Unit proposes that one P-3 post in Yambio be abolished and that five Child Protection Officer positions (international United Nations Volunteers) be established and deployed to Torit, Yambio, Bentui, Kuajok and Rumbek. This would increase representation in the most volatile areas and thus improve the Unit's capacity to monitor, verify, report and advocate on violations. The Officers, who would be part of a United Nations-SPLA technical team for the implementation of the SPLA revised action plan to end child recruitment, would need access to SPLA barracks to verify the implementation of the SPLA revised action plan and ensure that there are no children associated with SPLA or present in the various detachments. The Officers would support the integrated operations of the Mission and collaborate and coordinate with key partners in the United Nations country team, in particular with UNICEF. They would strengthen political advocacy, internal mainstreaming, monitoring and reporting, as well as capacity-building of key actors like SPLA and the South Sudan National Police Service. Replacing one P-3 post with five Child Protection Officers (international United Nations Volunteers) would allow a cost-neutral increase in the United Nations presence in refugee camps and other areas where grave violations against children are becoming an area of increasing concern. It would provide effective outreach in areas where there is little or no UNICEF ground presence, and allow more frequent access to county support bases by Child Protection Officers.

71. The recruitment of international staff, in particular, has helped the Unit to address the politically sensitive aspects of "naming and shaming" perpetrators who violate children's rights through public reports to the Security Council Working Group on Children and Armed Conflict established pursuant to resolution 1612 (2005). This has guaranteed the security of national staff who might otherwise have been negatively exposed in the course of their monitoring duties. International staff constantly engage with senior Government officials and military commanders while national staff engage with communities and spearhead the sensitization and advocacy efforts on child protection standards, a central part of the mandate of the Unit.

Gender Affairs Advisory Unit

International staff: net increase of 2 posts (redeployment of 1 P-4 and 1 P-3 post from the Women's Protection Unit)

72. It is proposed that one Women's Protection Adviser post (P-4) be redeployed to the Gender Affairs Advisory Unit to support mainstreaming and capacity-building on conflict-related sexual violence. Furthermore, it is proposed that one Women's Protection Adviser post (P-3) be redeployed so that capacity-building efforts can be focused on the military and the police, as well as on early warning on conflict-related sexual violence.

Women's Protection Unit

International staff: net decrease of 10 posts (redeployment of 1 P-5 post to the Special Advisers group; redeployment of 1 P-4 post, 5 P-3 posts and 1 Field Service post to the Human Rights Division; redeployment of 1 P-4 post and 1 P-3 post to the Gender Affairs Advisory Unit)

73. The Mission proposes that the Women's Protection Unit be removed from its current structure. The Women's Protection Adviser posts and the Administrative Assistant posts that currently belong to the Unit would be redeployed to the Special Advisers group, the Human Rights Division and the Gender Affairs Advisory Unit, as detailed separately under each section.

Component 5: support

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support for the Mission	5.1.1 Increase in number of locations corresponding with establishment of State authority (2011/12: 13 county support bases; 2012/13: 20 county support bases; 2013/14: 28 county support bases)
	5.1.2 Reduction of aviation fleet by one fixed-wing and one rotary-wing aircraft (2011/12: 32 aircraft; 2012/13: 29 aircraft; 2013/14: 27 aircraft)
	5.1.3 Provision of a new intensive training and empowerment programme to build the capacities of national staff with the expectation that 5 per cent of international staff posts will be converted to national staff posts in the following period
	5.1.4 Progress in the implementation of IPSAS and Umoja

Outputs

Service improvements

- Construction of eight new county support bases during the third year of the Mission, to allow Mission staff to be based at the county level in mandated areas to help expand state authority and build national capacities
- Improved use of air assets through a reconfiguration of the existing aircraft fleet to leverage existing capacities while maintaining service levels and the use of the regional aircraft fleet in Entebbe and the widebody passenger aircraft long-term service agreement, to capitalize on existing contracted assets and exploit new contracting agreements for the rotation, deployment and repatriation of military contingent personnel
- With the introduction of supply chain management, improvement of service delivery in terms of timeliness, quality and responsiveness. Key performance indicators will be introduced and monitored to ensure that targets are achieved

- Provision of support for the implementation of IPSAS, including by re-engineering business processes for IPSAS compliance, updating Mission standard operating procedures to reflect IPSAS requirements and training all finance, budget and property management staff in the Mission
- Provision of support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Mission

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 166 military observers, 6,624 military contingent personnel, 210 staff officers and 666 United Nations police officers, and administration of an average of 3,225 civilian staff, including 931 international staff, 1,677 national staff, 564 United Nations Volunteers, 53 temporary staff and 91 Government-provided personnel (excluding 106 staff in the Regional Service Centre in Entebbe)
- Capacity-building of South Sudanese nationals through the provision of 1,000 learning and development opportunities, including certification programmes to national staff of UNMISS in the following areas: vocational skills training, administration, management, logistics, information technology, conflict management, human rights, rule of law, security sector reform, good governance, protection of civilians and conflict resolution and analysis

Facilities and infrastructure

- Maintenance and repair of 6 battalion headquarters, 20 company operating bases, Mission headquarters and the logistics base in Juba, 10 state capital locations (Malakal, Bentui, Kuajok, Aweil, Wau, Rumbek, Bor, Torit, Yambio and Juba Tomping) and 28 civilian staff premises in 29 locations
- Construction of 3 hangars for the maintenance of helicopters, 6 rubhalls to provide workshop and storage space at the 6 state capitals, fencing around the runways and landing strips across the Mission area, 475 hard-walled staff accommodation units at the county support bases, 528 hard-walled staff accommodation units at state capitals, 7 county support bases and 3 passenger terminals at hubs in Juba, Malakal and Wau
- Maintenance and repair of 150 km of roads, 11 airfield facilities and 30 helicopter landing sites, and storage and supply of 19.3 million litres of diesel, oil and lubricants for generators

Ground transportation

- Operation and maintenance of 2,475 United Nations-owned vehicles, including 9 armoured vehicles and 1,137 contingent-owned vehicles at 10 workshops, and supply of 4.7 million litres of diesel, oil and lubricants
- Operation of daily shuttle service 5 days a week for an average of 1,433 United Nations personnel per day from their accommodation to the Mission area

Air transportation

- Operation and maintenance of 8 fixed-wing aircraft (6 dedicated and 2 shared with MONUSCO and UNISFA) and 20 rotary-wing aircraft, and supply of 16 million litres of petrol, oil and lubricants

Naval transportation

- Operation and maintenance of 18 boats, and supply of 763,200 litres of petrol, oil and lubricants for 18 United Nations-owned boats and 29 contingent-owned boats

Communications

- Support and maintenance of a satellite network consisting of 2 Earth station hubs, 70 very-small-aperture terminals, 88 telephone exchanges, 38 microwave links, 1,164 high-frequency mobile radios, 3,365 ultra-high-frequency hand-held Tetra radios, 1,437 mobile ultra-high-frequency radios and 36 Tetra base stations to provide voice, fax, video and data communications

Information technology

- Support for and maintenance of 80 servers, 4,341 computing devices (including desktop and laptop computers, 830 of which are "thin clients" (virtual desktops)), 325 network printers, 195 digital senders and 35 local- and wide-area networks for 3,900 user accounts in 35 locations

Medical

- Operation and maintenance of 12 United Nations-owned level I clinics, including 1 medical station located in the Regional Service Centre (Entebbe), 13 contingent-owned level I clinics, 3 contingent-owned level II hospitals and Mission-wide land and air evacuation arrangements for all United Nations personnel

Security

- Provision of security services 24 hours a day, 7 days a week throughout the Mission area, including 24-hour security liaison with the Special Representative of the Secretary-General, and provision of security services to visiting high-level officials
- Provision of site security assessments throughout the Mission, including residential surveys for 100 residences, and conduct of 100 information sessions on security awareness and contingency plans for all Mission staff

Table 6
Human resources: component 5, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director of Mission Support									
Approved posts 2012/13	–	2	11	7	21	**41**	28	29	**98**
Proposed posts 2013/14	–	2	6	6	10	**24**	5	1	**30**
Net change due to integrated supply chain	**–**	**–**	**(5)**	**–**	**(12)**	**(17)**	**(23)**	**(28)**	**(68)**
Other net change	–	–	–	**(1)**	**1**	**–**	–	–	**–**
Total net change	–	–	**(5)**	**(1)**	**(11)**	**(17)**	**(23)**	**(28)**	**(68)**
Office of the Deputy Director of Mission Support									
Approved posts 2012/13	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2013/14	–	–	21	27	88	**136**	478	78	**692**
Net change due to integrated supply chain	**–**	**–**	**20**	**27**	**86**	**133**	**306**	**78**	**517**
Other net change	–	–	**1**	**–**	**2**	**3**	**172**	–	**175**
Total net change	–	–	**21**	**27**	**88**	**136**	**478**	**78**	**692**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Administrative Services									
Approved posts 2012/13	–	1	17	27	55	**100**	214	75	**389**
Proposed posts 2013/14	–	1	16	20	55	**92**	203	68	**363**
Net change due to integrated supply chain	–	–	(1)	(4)	(3)	**(8)**	(5)	(1)	**(14)**
Other net change posts	–	–	–	(3)	3	–	(6)	(6)	**(12)**
Total net change posts	–	–	(1)	(7)	–	**(8)**	(11)	(7)	**(26)**
Approved positions 2012/13	–	–	–	–	–	–	–	–	–
Proposed positions 2013/14	–	–	1	1	1	**3**	–	–	**3**
Total net change positions	–	–	1	1	1	**3**	–	–	**3**
Subtotal (Administrative Services)									
Approved 2012/13	–	1	17	27	55	**100**	214	75	**389**
Proposed 2013/14	–	1	17	21	56	**95**	203	68	**366**
Net change due to integrated supply chain	–	–	(1)	(4)	(3)	**(8)**	(5)	(1)	**(14)**
Other net change	–	–	1	(2)	4	**3**	(6)	(6)	**(9)**
Total net change (Administrative Services)	–	–	–	(6)	1	**(5)**	(11)	(7)	**(23)**
Integrated Support Services									
Approved posts 2012/13	–	1	31	46	216	**294**	908	203	**1 405**
Proposed posts 2013/14	–	1	16	22	144	**183**	574	154	**911**
Net change due to integrated supply chain	–	–	(14)	(23)	(71)	**(108)**	(278)	(49)	**(435)**
Other net change	–	–	(1)	(1)	(1)	**(3)**	(56)	–	**(59)**
Total net change	–	–	(15)	(24)	(72)	**(111)**	(334)	(49)	**(494)**
Safety and Security Section									
Approved posts 2012/13	–	–	2	32	110	**144**	115	–	**259**
Proposed posts 2013/14	–	–	2	32	114	**148**	115	–	**263**
Net change	–	–	–	–	4	**4**	–	–	**4**
Approved temporary positions 2012/13	–	–	–	2	4	**6**	–	–	**6**
Proposed temporary positions 2013/14	–	–	–	2	–	**2**	–	–	**2**
Net change	–	–	–	–	(4)	**(4)**	–	–	**(4)**
Subtotal (Safety and Security Section)									
Approved 2012/13	–	–	2	34	114	**150**	115	–	**265**
Proposed 2013/14	–	–	2	34	114	**150**	115	–	**265**
Total net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal, civilian staff									
Approved posts 2012/13	–	4	61	112	402	579	1 265	307	2 151
Proposed posts 2013/14	–	4	61	107	411	583	1 375	301	2 259
Net change	–	–	–	(5)	9	4	110	(6)	108
Subtotal, civilian staff									
Approved temporary positions[b] 2012/13	–	–	–	2	4	6	–	–	6
Proposed temporary positions[b] 2013/14	–	–	1	3	1	5	–	–	5
Net change	–	–	1	1	(3)	(1)	–	–	(1)
Total									
Approved 2012/13	–	4	61	114	406	585	1 265	307	2 157
Proposed 2013/14	–	4	62	110	412	588	1 375	301	2 264
Net change	–	–	1	(4)	6	3	110	(6)	107

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net increase of 4 posts and net decrease of 1 temporary position

National staff: net increase of 110 posts

United Nations Volunteers: decrease of 6 positions

74. UNMISS has been tasked with piloting a supply chain concept for the Mission with the goal of fully incorporating and operationalizing key elements of the global field support strategy. The pilot was initiated on the basis of a thorough review of process-mapping, in order to create efficiencies while improving accountability and tracking. The supply chain of UNMISS is no longer based on the traditional United Nations organizational structure; rather, it integrates various sections into a functionally based supply chain organization that covers the entire life cycle of inventory management.

75. The Office of the Deputy Director of Mission Support is tasked with providing leadership to and oversight of the supply chain. The core functions related to the supply chain and management oversight activities (the Joint Logistics Operations Centre, the Movement Control Section, the Logistics Base and Forward Hubs Section, the Property Management Section and the administrative offices in the state capitals), were provisionally moved under the authority of the Office of the Deputy Director of Mission Support during 2012. It is proposed that this move be formalized in the 2013/14 budget and that two other supply chain functions (the Supply Section and Contracts Management Section) also be moved to that Office. It is proposed that 517 posts be redeployed to the Office of the Deputy Director of Mission Support. In total, 68 posts have been redeployed from the Office of the Director of Mission Support, 14 posts from the Administrative Services and 435 posts from the Integrated Support Services. These numbers reflect the reorganization of posts approved for the 2012/13 budget. Additional redeployments

arising from the movement of individual posts, rather than entire sections, are described in more detail below.

76. The Supply Section is now responsible for asset and warehouse management, regardless of the type of commodity. The goal is to place warehousing under one management structure to enhance asset visibility and create efficiencies in staffing and infrastructure requirements, as well as to standardize warehousing and inventory management methodologies, regardless of type of inventory. This approach allows for a centralized asset management team to focus on the inventory of the entire Mission, keeping in mind the needs of priority projects, and on issues of concern regarding key performance indicators.

77. Contract management is a core function of the supply chain. It is required throughout the life cycle of assets, from sourcing (contracting) through development, implementation and consumption. The Contracts Management Section is involved in requisition preparation, contract administration, compliance and performance, as well as verification of deliverables against predetermined performance indicators. The Section is required to monitor and develop fraud protection programmes and assist in the development of risk management strategies. The Section will be the primary point of contact between UNMISS and suppliers with regard to issues of performance and delivery, and the primary liaison office between suppliers and the Movement Control Section on customs issues. Under Umoja, its role will continue to change, and the focus will be on value-added activities that remove some of the administrative oversight and management burdens from the Service Support Section.

Office of the Director of Mission Support Services

International staff: no net change (conversion of 1 P-3 post to a Field Service post)

78. It is proposed that one Budget Officer post be converted from a P-3 post to a Field Service post so that candidates with more field experience and expertise can be recruited. Previous experience in the field, particularly in other peacekeeping missions, would help the incumbent to carry out the responsibilities of the post and contribute to the management of the budget. A person with relevant field experience would enable the Office to contribute knowledge and analysis of Mission requirements, formulation of cost estimates, management of appropriations, coordination of budgetary issues and monitoring and approval of requisitions. The incumbent would also be responsible for reviewing and supervising the distribution of funds to the cost centres and liaising with the Finance Section to review accounts and make the necessary adjustments prior to the closing of the financial year. The incumbent would be involved in the preparation of expenditure projections and assist in building capacity by directly supervising and training the local staff in the Section.

Office of the Deputy Director of Mission Support Services

International staff: increase of 3 posts (reassignment of 1 P-4 post, 1 P-3 post and 1 Field Service post from the Integrated Support Services; conversion of 1 P-3 post to Field Service post)

National staff: increase of 172 posts (establishment of 117 national General Service posts and reassignment of 55 national General Service posts from the Integrated Support Services; reassignment of 1 National Professional Officer post from the Integrated Support Services; redeployment of 1 national General Service post to the Regional Service Centre)

79. In 2013/14, UNMISS will implement the supply chain management concept. As a result, core functions identified as supply chain activities will be placed under the authority of the Deputy Director of Mission Support. The Office of the Deputy Director of Mission Support will serve as the front office for supply chain management issues and perform key functions related to overseeing the planning and monitoring of and reporting on human and financial resources along the supply chain. It is proposed that one Administrative Officer post (P-4), one Logistics Officer post (P-3), one Administrative Assistant post (Field Service) and one Logistics Assistant post (National Professional Officer) be reassigned from the Integrated Support Services to the Office of the Deputy Director of Mission Support to provide guidance on and oversee the supply chain.

80. It is proposed that one Property Disposal Officer post (P-3) be converted to a Supply Officer post (Field Service) to better match the nature of the duties undertaken by the incumbent of the post with the staffing requirements. The Supply Officer is temporarily responsible for centralized requisitioning (part of the integrated supply chain); the reassignment would formalize the assignment of this responsibility. The Supply Officer would coordinate the yearly procurement plan on the basis of identified requirements, current holdings, rate of usage, disposal estimates and budgetary constraints, to permit a continuous flow of resources into the Mission. In addition, the Officer would initiate reprovisioning requirements and initiate, produce and implement common standards for supply procedures throughout the Mission.

81. Through an extensive consultative process, the Mission reviewed its need for language staff and found that 172 new Language Assistant posts are needed throughout the Mission area. A proposal was developed in consultation with the military and substantive sections and the Senior Protection of Civilians Officer.

82. The number of Language Assistants proposed for each site is based on an assessment of the following factors:

(a) The range of substantive needs at each location (for example, accompanying military patrols, supporting community outreach and peace mediation, gathering information to support the protection of civilians and conflict early warning strategies, supporting police and rule-of-law capacity-building efforts and assisting with human rights investigations and women's protection);

(b) Ethnic and linguistic diversity of each location (over 13 languages are spoken in the Mission area).

83. It is proposed that 117 Language Assistant posts (national General Service) be established and that 55 Driver/Language Assistant posts (national General Service) be reassigned from the Transport Section of the Integrated Support Services.

84. There is now a greatly increased need for Language Assistants to enable the Mission to carry out key aspects of its mandated tasks. The 172 national General Service posts would support substantive staff, military officers and military liaison officers, including co-located personnel from the Rule of Law and Security Institutions Support Office, the Judicial Advisory Section and the United Nations police force, with a mixture of Arabic and local language skills, thus facilitating community engagement. The Language Assistants would be recruited locally and have local language skills, as well as contextual knowledge of local culture and political dynamics to enable relatively complex communications and exchanges related to mandate implementation, including technical issues such as the conduct of patrols, legal and human rights issues, mentoring of senior officials, conduct of training programmes and translation of written materials.

85. The UNMISS military component plays a key role in the protection of civilians by maintaining a widespread physical presence as a deterrent to violence and engaging with local SPLA units and community representatives to monitor security issues. At present, however, the ability of the force to deploy for the purposes of situational awareness is limited by the lack of language assistance capacity, compounded by the lack of national staff within the force. In many places, the contingents and military liaison officers have no means of communicating with the population they are mandated to protect. Due to regular rotations, the contingents and military liaison officers often struggle to maintain important networks of contacts with local authorities and the local population and to adequately understand the laws of the land and the prevailing sociopolitical context in their areas of operation. This hampers the ability of the force to collect and analyse information in a timely fashion and, consequently, its ability to provide an appropriate and rapid response.

86. At the state and county levels, Civil Affairs Officers engage with communities to gather information on local catalysts of conflict and threats to the population. In order to carry out this work, they are required to communicate with people of various ethnicities and who speak different languages. Civil Affairs Officers are expected to spend a minimum of 40 per cent of their time in the field carrying out community outreach activities during integrated patrols with the force. The lack of language capacity within the Mission poses a major challenge to the development of grass-roots networks and the flow of information. At the state and county levels, Recovery, Reintegration and Peacebuilding Officers engage with communities to discuss and coordinate the Mission's support for establishing conditions conducive to development in collaboration with the United Nations country team, including through the implementation of the United Nations-South Sudan Peacebuilding Support Plan, in line with the Mission's mandate. Also at the state and county levels, Human Rights Officers and Women's Protection Advisers receive reports of human rights abuses and monitor the human rights situation and therefore need to be able to engage directly with communities and victims on sensitive and technical issues, including issues relating to women's protection and sexual violence. Their ability to do so is currently limited due to the lack of language assistance capacity within the Mission. Drivers allocated to county support bases were originally intended to serve a dual function of driver and language assistant, however, due to the frequent travel

requirements of staff in the county support bases, the drivers are unable to remain with staff of the substantive sections long enough to facilitate meetings and discussions, which sometimes last several hours.

87. At the county levels, the Rule of Law and Security Institutions Support Office, the Corrections Advisory Section and United Nations police personnel are co-located at police stations and prison facilities to provide direct, daily mentoring in support of capacity-building. Frequently, they are inhibited from effectively carrying out their work because they are unable to communicate with local police and prison officers. At the state level, personnel of the Rule of Law and Security Institutions Support Office and Justice Advisory Section officials are co-located with judges, prosecutors and other justice officials and have difficulty communicating effectively owing to the fact that most justice officials have been educated and trained in Arabic. United Nations police personnel who are responsible for delivering a wide range of training programmes at national and state police training facilities require language assistants to enable them to communicate with police trainees. The Mission's support for the Government in developing its capacity to provide security, establish the rule of law and strengthen the security and justice sectors, a significant component of the Mission's mandate, is being affected by the lack of sufficient language assistants.

88. Of the 172 Language Assistant posts proposed, 17 would be located in Juba and be managed by the Senior Administrative Officer. The remaining 159 would be managed by the State Administrative Officers and be based at locations throughout the country, as follows:

State	*Established posts*	*Reassigned posts*	*Total*
Central Equatoria (Juba)	14	3	17
Upper Nile	25	7	32
Jonglei	18	6	24
Eastern Equatoria	9	5	14
Western Equatoria	11	5	16
Lakes	7	6	13
Unity	9	6	15
Warrap	4	6	10
Northern Bahr el-Ghazal	10	6	16
Western Bahr el-Ghazal	10	5	15
Total	**117**	**55**	**172**

89. The current ratio of Driver/Language Assistant posts to international civilian and uniformed personnel is 1:49 in UNMISS, compared to 1:29 in MONUSCO and 1:20 in UNAMID. The additional posts would bring the ratio in UNMISS to 1:30.

90. It is also proposed that one Logistics Assistant (national General Service) post be redeployed from the Logistics Base and Forward Hubs Section to the Regional Service Centre.

Integrated Support Services

International staff: decrease of 3 posts (reassignment of 1 P-4, 1 P-3 and 1 Field Service post to the Office of the Deputy Director of Mission Support; redeployment of 1 P-3 post to Bor from Juba; reassignment of 1 Field Service post)

National staff: decrease of 56 posts (reassignment of 1 National Professional Officer and 55 General Service staff posts to the Office of the Deputy Director of Mission Support)

91. There is now a greatly increased need for Language Assistants to enable the Mission to carry out key aspects of its mandated tasks. The proposal for additional Language Assistants within the Office of the Deputy Director of Mission Support includes the reassignment of the 55 existing Driver/Language Assistants (national General Service) from the Transport Section of the Integrated Support Services.

92. It is proposed that an Air Operations Officer post (P-3) be redeployed from Juba to Bor to coordinate and supervise activities in the Jonglei area and to meet the increased demand for air operations in that region. The Air Operations Officer would supervise all staff assigned to the sector to optimize the planning and coordination of the utilization of the Mission's air assets. The incumbent would develop and implement aviation standard operating procedures and be responsible for the operational control of the air charter contracts, airfield services and airfield rehabilitation projects. The incumbent would also manage air terminal operations, provide threat assessments, provide aeronautical and meteorological information to aircrews and staff at headquarters, liaise with national and international aviation authorities and arrange flight clearances and flight tracking.

93. The Aviation Section also proposes that an Air Operations Assistant post (Field Service) be reassigned to Fire Safety Officer (Field Service). The Fire Safety Officer would be responsible for conducting inspections and supervising all rescue and firefighting staff members, including by providing day-to-day monitoring, mentoring, quality assurance, guidance and training for existing fire brigades personnel (1 P-3 and 8 United Nations Volunteers).

Administrative Services

International staff: increase of 3 temporary positions (establishment of 1 P-4, 1 P-3 and 1 Field Service temporary positions in the Finance Section; redeployment of 1 P-5, 1 P-4 and 1 P-3 posts to the Regional Service Centre from the Finance Section; redeployment of 2 P-4 and 3 Field Service posts to the Human Resources Section from the Regional Service Centre; redeployment of 1 P-3 and 1 P-2 posts to the Regional Service Centre from the Human Resources Section)

National staff: decrease of 6 posts (redeployment of 3 National Professional Officer posts from the Regional Service Centre to the Human Resources Section; redeployment of 8 national General Service posts from the Human Resources Section to the Regional Service Centre; abolishment of 2 national General Service posts from the Human Resources Section; reassignment of 1 national General Service post from the Office of the Deputy Special Representative of the Secretary-General (Humanitarian) to the Health Services Section)

United Nations Volunteers: decrease of 6 positions (abolishment of 3 international United Nations Volunteer positions and redeployment of 1 international United Nations Volunteer position from the Finance Section to the Regional Service Centre; redeployment of 2 international United Nations Volunteer positions from the Human Resources Section to the Regional Service Centre)

94. It is proposed that one Chief Finance Officer post (P-5), two Finance Officer posts (1 P-4 and 1 P-3) and one United Nations Volunteer position be redeployed from the Finance Section to the Regional Service Centre.

95. In line with the aim of streamlining and integrating functions on the basis of a review of the staffing requirements of the Finance Section and taking into account the synergy that exists between the Section and the Regional Service Centre, the functions of three Finance Officer positions (international United Nations Volunteers) are no longer required. Accordingly, it is proposed that these positions be abolished.

96. The Mission is proposing the establishment of three temporary positions, for the 2013/14 period only, to deal with the workload arising from the implementation of IPSAS and Umoja. The Mission is requesting that two Finance Officer (1 P-4 and 1 P-3) and one Finance Assistant (Field Service) temporary positions be established to accommodate this short-term workload.

97. It is proposed that one Human Resources Officer (P-3), one Associate Human Resources Officer (P-2), eight Human Resources Assistants (national General Service) and two Human Resources Assistants (2 United Nations Volunteers) be redeployed from the Human Resources Section to the Regional Service Centre.

98. In line with the aim of streamlining and integrating functions on the basis of a review of the staffing requirements of the Human Resources Section and taking into account the synergy that exists between that section and the Regional Service Centre, the functions of two Human Resources Assistant posts (national General Service) are no longer required. Accordingly, it is proposed that these posts be abolished.

99. It is also proposed that five Human Resources Officers (2 P-4 and 3 National Professional Officer) and three Human Resources Assistants (3 Field Service) be transferred back from the Regional Service Centre to UNMISS to assist with the

management of human resources in the Mission through the provision of strategic advice and efficient, timely and quality services to staff and management. One Human Resources Officer (P-4), one Human Resources Officer (National Professional Officer) and two Human Resources Assistants (Field Service) will be part of the newly established Specialist Support Unit. The Unit is responsible for the check-in and check-out of national staff, consultants, individual contractors and staff on temporary duty assignments. It is also responsible for the implementation of the Field Support Suite in the field, for ensuring coordination and the compliance of all parties and for verifying the accuracy of inputs. Staff of the Unit will consult with hiring managers on staffing issues, workforce planning, staffing table management and the recruitment and administration of national staff and their entitlements. The Human Resources Officer (P-4) will act as Head of the Unit and be supported by one Human Resources Officer (National Professional Officer) and two Human Resources Assistants (Field Service).

100. In addition, the Administrative Services is proposing the redeployment of another Human Resources Officer (P-4) from the Regional Service Centre to UNMISS, to manage the support offices of the human resources hub. Given the vastness of the territories in which the Mission currently operates, a decentralized organizational structure has been adopted by Mission leadership to ensure greater efficiency and quicker decision-making with regard to sector operations. The hub offices provide guidance to several state capital offices and their county support bases. The Human Resources Officer at the hub would advise managers on human resources policies and provide guidance on issues such as recruitment, performance management, staff development and disciplinary processes. Tasks would include attendance monitoring for national staff in the state capitals and Juba, the administration of medical insurance and performance management. One of the Human Resources Assistants (Field Service) would support the state capital and regional operations by providing guidance to staff members regarding their entitlements, supervise national staff recruitment in collaboration with the Specialist Support Unit in Juba and manage the recruitment, administration and time-and-attendance reporting of local contractors. Under the supervision of the Human Resources Officer responsible for regional operations, the Human Resources Assistants (Field Service) would advise managers on performance management and staff development activities. As part of the Mission's mandate to build national capacity in South Sudan and its intention to incorporate National Professional Officers into management functions, it is proposed that three National Professional Officer posts be redeployed from the Regional Service Centre to UNMISS. Two National Professional Officers would serve as human resources representatives in the state capitals and hub operations in Malakal and Wau. They would provide guidance to staff members regarding their entitlements, supervise national staff recruitment in collaboration with the Specialist Support Unit in Juba and manage the recruitment, administration and time-and-attendance reporting of local contractors. Under the supervision of the Human Resources Officer (P-4) responsible for regional operations, the National Professional Officers would advise managers on performance management and staff development activities. This initiative is a significant step towards empowering the citizens of South Sudan to assume more responsibility in the United Nations peacekeeping effort in the country. Although the three National Professional Officers would receive supervision from the Regional Human Resources Officer (P-4) and the State Administrative Officers, they would

represent the Chief Civilian Personnel Officer in the sectors and be required to make decisions that are consistent with the rules and regulations of the United Nations.

101. Finally, it is proposed that one Office Assistant post (national General Service) currently located in the Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/Resident Coordinator) be reassigned to an Ambulance Driver post (national General Service) in the Health Services Section. Ambulance services are needed at all level I clinics to ensure proper medical care and the transfer of patients in cases of emergency.

Safety and Security Section

National staff: no net change (conversion of 4 Field Service temporary positions to posts)

102. It is proposed that two Fire Safety Officer temporary positions (Field Service) be converted to posts. To enhance service delivery to all United Nations personnel in South Sudan, the Safety and Security Section has restructured the Field Security Unit by establishing Regional Fire Units in Wau and Malakal. The six Fire and Safety Officers (Field Service) included in the 2012/13 budget are not deemed sufficient to cover the entire country on an ongoing basis. The Safety and Security Section proposes that the two Fire Safety Officer temporary positions be converted to posts, to partially meet the service delivery expectations on a more permanent basis.

103. It is also proposed that two Security Officer temporary positions (Field Service) be converted to Security Officer posts. Such conversion would enable the establishment of an Emergency Response Team by the Safety and Security Section. Staff members would be able to report cases requiring immediate assistance using telephone numbers assigned for that purpose and the Emergency Response Team, once established, would ensure that all cases involving United Nations personnel in the country were dealt with in a timely manner. Furthermore, the members of the Emergency Response Team would be trained to provide initial medical care using an emergency trauma bag, prior to referring patients to the UNMISS clinic for further investigation and treatment.

Regional Service Centre, Entebbe

Expected accomplishments	*Indicators of achievement*
5.2 Effective and efficient check-in and check-out support to clients	5.2.1 Reduction in time required for check-in of international personnel and United Nations Volunteers (2011/12: more than 95 per cent completed in 2 days; 2012/13: more than 98 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days)
	5.2.2 Reduction in time required for check-in of international personnel and United Nations Volunteers (2011/12: more than 95 per cent completed in 1 day; 2012/13: more than 98 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days)

	5.2.3 Increase in level of services by keeping short the time required for check-out of uniformed personnel (2011/12: more than 98 per cent completed in 3 days; 2012/13: more than 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 337 civilian personnel, including international staff and United Nations Volunteers
- Check-in and check-out of 286 uniformed personnel

Expected accomplishments	*Indicators of achievement*
5.3 Effective and efficient support for the processing of education grants to clients	5.3.1 Reduction in the time required for settling education grant claims during the peak period (July-October) (2011/12: more than 96 per cent in less than 7 weeks; 2012/13: more than 96 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks)
	5.3.2 Reduction in the time required for settling education grant claims during the off-peak period (November-June) (2011/12: more than 96 per cent in less than 4 weeks; 2012/13: more than 96 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks)
	5.3.3 Reduction in the percentage of education grant claims returned to the Mission (2011/12: 20 per cent; 2012/13: less than 15 per cent; 2013/14: less than 12 per cent)

Outputs

- Processing of 1,197 education grant claims

Expected accomplishments	*Indicators of achievement*
5.4 Effective and efficient support provided to clients of the Regional Training and Conference Centre	5.4.1 Increase in the number of staff trained in the Regional Training and Conference Centre (2011/12: 4,835; 2012/13: 3,000; 2013/14: 6,000)
	5.4.2 Timely response to training requests received by the Regional Training and Conference Centre (2011/12: 98 per cent within 24 hours; 2012/13: 98 per cent within 24 hours; 2013/14: 98 per cent within 24 hours)
	5.4.3 Increase in customer satisfaction with training services (2011/12: 98.8 per cent of customers satisfied or more than satisfied; 2012/13: 99 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied)

Outputs

- Conduct of 250 regional training sessions and conferences with the participation of 1,037 staff from UNMISS

Expected accomplishments	*Indicators of achievement*
5.5 Effective and efficient regional troop movement support to clients	5.5.1 Increase in the number of regional troop movement flights coordinated by the Transport and Movements Integrated Control Centre (2011/12: 292; 2012/13: 330; 2013/14: 1,179)
	5.5.2 Reduction in the time required to provide a transportation solution for troop movement (2011/12: not applicable; 2012/13: not applicable; 2013/14: 96 per cent within 5 days and 100 per cent within 14 days)

Outputs

- Coordination of 47 troop movement flights using United Nations long-term charter aircraft

Expected accomplishments	*Indicators of achievement*
5.6 Effective and efficient integrated regional flight schedule operation	5.6.1 Increase in the level of services to meet regional flight requirements (2011/12: not applicable; 2012/13: not applicable; 2013/14: 1,500 flights per year)

Outputs

- 624 regional flights a year in support of UNMISS

Expected accomplishments	*Indicators of achievement*
5.7 Effective and efficient support to surge requirements for transportation	5.7.1 Increase in rate of customer satisfaction with transportation surge support services (2011/2012: 70 per cent; 2012/2013: 80 per cent; 2013/2014: 88 per cent)

Outputs

- 12 surge flights conducted

Expected accomplishments	*Indicators of achievement*
5.8 Effective and efficient financial services to clients	5.8.1 Reduction in the time required to pay valid vendor invoices (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 27 days)
	5.8.2 Reduction in time required to process personnel claims (2011/12: not applicable; 2012/13: 98 per cent within 28 days; 2013/14: 98 per cent within 21 days)
	5.8.3 Timely processing of electronic bank transfers (2011/12: not applicable; 2012/13: 97 per cent within 3 days; 2013/14: 97 per cent within 3 days)

	5.8.4 Reduction in the time required to process staff monthly payroll and pay other allowances (2011/12: not applicable; 2012/13: 95 per cent within 5 days; 2013/14: 98 per cent within 5 days)
	5.8.5 Increase in the rate of customer satisfaction with financial services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 80 per cent)

Outputs

- Preparation of monthly financial statements in compliance with IPSAS
- Payment of 13,830 personnel claims
- Payment to 1,019 international staff through local payroll
- Payment to 1,630 national staff through local payroll
- Payment to 1,064 uniformed personnel through local payroll
- Payment to 543 United Nations Volunteers through local payroll
- Payment to 2,000 individual contractors located in Entebbe through local payroll
- Payment to 1,125 vendors

Expected accomplishments	*Indicators of achievement*
5.9 Effective and efficient human resources services to clients	5.9.1 Timely filling of vacancies from Field Centre Review Board rosters (2011/12: not applicable; 2012/13: 98 per cent within 90 days; 2013/14: 98 per cent within 90 days)
	5.9.2 Reduction in the time required to approve staff entitlements and benefits (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)
	5.9.3 Reduction in the time required to process travel entitlements (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 14 days)
	5.9.4 Reduction in the time required to process assignment grants (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 5 days)
	5.9.5 Contract extensions completed on time for payroll (2011/12: not applicable; 2012/13: not applicable; 2013/14: 100 per cent)
	5.9.6 Reduction in the time required to process the settlement of final pay for separating staff (2010/11: not applicable; 2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 30 days)

5.9.7 Reduction in the time required to issue tickets for official travel (2011/12: not applicable; 2012/13: not applicable; 2013/14: 98 per cent within 7 days)

5.9.8 Increase in the percentage of tickets issued 15 days prior to departure (2011/12: not applicable; 2012/13: not applicable; 2013/14: 75 per cent)

5.9.9 Increase in the rate of customer satisfaction with human resources services (2011/12: not applicable; 2012/13: 70 per cent; 2013/14: 90 per cent)

Outputs

- Issuance of 336 offers for international positions
- Extension of 2,554 contracts for national and international staff
- Processing of 194 assignment grants
- Approval of 8,513 entitlements and benefits
- Issuance of 2,095 airline tickets, including for civilian staff and uniformed personnel

Table 7
Human resources: Regional Service Centre in Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Service Centre Team									
Deployed posts 2012/13	–	–	1	–	–	1	–	–	1
Proposed posts 2013/14	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Education grant									
Deployed posts 2012/13	–	–	–	–	1	1	1	–	2
Proposed posts 2013/14	–	–	–	–	1	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Regional Training and Conference Centre									
Deployed posts 2012/13	–	–	–	–	2	2	1	–	3
Proposed posts 2013/14	–	–	–	–	2	2	1	–	3
Net change	–	–	–	–	–	–	–	–	–
Transport and Movements Integrated Control Centre									
Deployed posts 2012/13	–	–	1	1	3	5	3	–	8
Proposed posts 2013/14	–	–	1	1	3	5	3	–	8
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Human resources									
Deployed posts 2012/13	–	–	3	2	17	22	20	3	45
Proposed posts 2013/14	–	–	1	4	14	19	25	5	49
Net change	–	–	(2)	2	(3)	(3)	5	2	4
Finance									
Deployed posts 2012/13	–	–	4	–	12	16	22	–	38
Proposed posts 2013/14	–	–	6	1	12	19	22	1	42
Net change	–	–	2	1	–	3	–	1	4
Logistics									
Deployed posts 2012/13	–	–	–	–	–	–	–	–	–
Proposed posts 2013/14	–	–	–	–	–	–	1	–	1
Net change	–	–	–	–	–	–	1	–	1
Grand total									
Deployed 2012/13	–	–	9	3	35	47	47	3	97
Proposed 2013/14	–	–	9	6	32	47	53	6	106
Net change	–	–	–	3	(3)	–	6	3	9

[a] Includes National Professional Officers and national General Service staff.

International staff: no net change

National staff: net increase of 6 posts

United Nations Volunteers: net increase of 3 positions

104. It is proposed that 17 additional posts be redeployed from UNMISS to the Regional Service Centre. Of these, three Finance Officers (1 P-5, 1 P-4 and 1 P-3) and one Finance Assistant (United Nations Volunteer) would be redeployed from the Finance Section; one Human Resources Officer (P-3), one Associate Human Resources Officer (P-2) and ten Human Resources Assistants (8 national General Service and 2 United Nations Volunteers) would be redeployed from the Human Resources Section; and one Logistics Assistant (national General Service) would be redeployed from the Joint Logistics Operations Centre.

105. In addition, five Human Resources Officer posts (2 P-4 and 3 National Professional Officers) and three Human Resources Assistant posts (Field Service) would be redeployed back to UNMISS from the Regional Service Centre.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	9 095.5	8 287.3	7 463.8	(823.5)	(9.9)
Military contingents	158 940.3	193 566.3	196 446.9	2 880.6	1.5
United Nations police	22 148.2	31 451.1	31 437.7	(13.4)	(0.0)
Formed police units	–	–	–	–	–
Subtotal	**190 184.0**	**233 304.7**	**235 348.4**	**2 043.7**	**0.9**
Civilian personnel					
International staff	80 346.7	145 717.8	183 334.7	37 616.9	25.8
National staff	16 032.2	40 050.8	41 356.8	1 306.0	3.3
United Nations Volunteers	11 308.1	16 123.2	18 359.3	2 236.1	13.9
General temporary assistance	74 034.0	9 019.8	7 151.4	(1 868.4)	(20.7)
Subtotal	**181 721.0**	**210 911.6**	**250 202.2**	**39 290.6**	**18.6**
Operational costs					
Government-provided personnel	1 557.2	3 127.0	3 473.8	346.8	11.1
Civilian electoral observers	–	–	–	–	–
Consultants	1 419.1	792.3	1 137.0	344.7	43.5
Official travel	3 789.7	5 952.2	8 205.9	2 253.7	37.9
Facilities and infrastructure	105 401.4	100 243.1	122 691.7	22 448.6	22.4
Ground transportation	17 409.9	21 381.9	35 824.5	14 442.6	67.5
Air transportation	132 247.7	148 919.8	154 790.9	5 871.1	3.9
Naval transportation	28.9	–	7 038.6	7 038.6	–
Communications	20 491.3	24 675.5	26 051.7	1 376.2	5.6
Information technology	11 289.0	9 611.1	12 428.3	2 817.2	29.3
Medical	3 808.8	5 930.3	5 976.0	45.7	0.8
Special equipment	1 571.5	3 153.7	2 954.0	(199.7)	(6.3)
Other supplies, services and equipment	49 175.6	69 486.8	68 363.1	(1 123.7)	(1.6)
Quick-impact projects	995.6	2 000.0	2 000.0	–	–
Subtotal	**349 185.7**	**395 273.7**	**450 935.5**	**55 661.8**	**14.1**
Gross requirements	**721 090.7**	**839 490.0**	**936 486.1**	**96 996.1**	**11.6**
Staff assessment income	15 172.7	18 023.2	20 093.5	2 070.3	11.5
Net requirements	**705 918.0**	**821 466.8**	**916 392.6**	**94 925.8**	**11.6**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**721 090.7**	**839 490.0**	**936 486.1**	**96 996.1**	**11.6**

B. Efficiency gains

106. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Training	26.3	The use of consultants to provide in-house training to build staff capacity as opposed to sending staff outside the Mission area for training
Total	**26.3**	

C. Vacancy factors

107. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual*[a] *2011/12*	*Budgeted 2012/13*	*Projected*[a] *2013/14*
Military and police personnel			
Military observers	7.2	–	10.0
Military contingents	26.1	5.0	5.0
United Nations police	49.4	5.0	5.0
Civilian personnel			
International staff	23.0	20.0	10.0
National staff			
National Professional Officers	50.8	40.0	40.0
National General Service staff	26.5	20.0	20.0
United Nations Volunteers (international)	44.0	35.0	30.0
United Nations Volunteers (national)	61.9	35.0	50.0
Temporary positions[b]			
International staff	47.0	20.0	20.0
National Professional Officers	90.0	40.0	40.0
National General Service staff	23.0	20.0	20.0
Government-provided personnel	24.7	20.0	20.0

[a] Rates reflect personnel in UNMISS and exclude the 106 posts within the Regional Service Centre in Entebbe. A vacancy factor of 5 per cent for international staff, 15 per cent for national staff and 10 per cent for United Nations Volunteers has been applied to Regional Service Centre posts for 2013/14.

[b] Funded under general temporary assistance.

108. The proposed vacancy factors are based on experience to date and take into account Mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff.

109. Specifically, in determining the rates for 2013/14, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year and the circumstances that UNMISS is expected to face during the budget period. It should be noted that for United Nations police personnel, the delayed deployment factor of 5 per cent is applied to the phased deployment schedule, which over the 2013/14 period is expected to amount to an average strength of 666 police personnel rather than to the full authorized strength of 900 police personnel. The new P-3 international post has been phased to commence after six months to take in to account recruitment lead times.

D. Contingent-owned equipment: major equipment and self-sustainment

110. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment (under wet-lease arrangements) and self-sustainment for a total amount of $72,135,900, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	44 856.6
Formed police units	–
Subtotal	**44 856.6**
Self-sustainment	
Facilities and infrastructure	14 246.3
Communications	5 992.4
Medical	4 086.6
Special equipment	2 954.0
Subtotal	**27 279.3**
Total	**72 135.9**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	8 July 2011	–
Intensified operational condition factor	3.8	8 July 2011	–
Hostile action/forced abandonment factor	3.3	8 July 2011	–
B. Applicable to home country			
Incremental transportation factor	0.0 to 3.5		

E. Training

111. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	668.8
Official travel	
Official travel, training	3 753.7
Other supplies, services and equipment	
Training fees, supplies and services	1 371.2
Total	**5 793.7**

112. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	1 037	624	3 013	2 460	903	6 927	571	51	1 842
External[a]	90	209	193	28	126	130	–	19	27
Total	**1 127**	**833**	**3 206**	**2 488**	**1 029**	**7 057**	**571**	**70**	**1 869**

[a] Includes the United Nations Logistics Base and outside the Mission area.

113. The UNMISS training strategy focuses on the provision of the most appropriate training solutions to identify gaps among civilian and uniformed personnel and to equip such personnel to respond effectively and efficiently to the emerging capacity-building needs of South Sudan in line with the UNMISS mandate. Priority will be given to providing the knowledge and skills needed by personnel in the substantive sections, by United Nations police and by the military personnel whose core functions have a direct impact on the Mission's ability to achieve its mandate. Priority will also be given to providing training support to substantive sections and components that are directly or indirectly involved in initiatives aimed at building the capacity of civilian institutions. In addition, the Mission will focus on providing vocational training to national staff in a wide range of technical skills, including through the national staff capacity-building programme, which comprises a combination of information technology, management, coaching and mentoring programmes. The programme is intended to reach as many UNMISS national staff as possible, irrespective of their category or occupational group. Mandatory induction training will also be held for

peacekeepers, civilians, United Nations Volunteers, police advisers, correctional officers and military liaison and staff officers.

F. Disarmament, demobilization and reintegration

114. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Operational costs	
Official travel	80.7
Ground transport	43.7
Communication and information technology	166.4
Medical	255.0
Other supplies, services and equipment	7 400.0
Total	**7 945.8**

115. Please see section I.E (component 3) above for details of disarmament, demobilization and reintegration activities in UNMISS.

G. Mine detection and mine-clearing services

116. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	40 001.0

117. Please see section I.E (component 3) above for details of mine action activities in UNMISS.

H. Quick-impact projects

118. The estimated resource requirements for quick-impact projects for the period from 1 July 2013 to 30 June 2014, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2011 to 30 June 2012 (actual)	995.6	10
1 July 2012 to 30 June 2013 (approved)	2 000.0	19
1 July 2013 to 30 June 2014 (proposed)	2 000.0	20

119. UNMISS will act on the Mission's mandate to establish conditions for development by implementing quick-impact projects that deliver local development dividends and build confidence in the Mission. Quick-impact projects will strategically support the Mission's cooperation with the United Nations country team to expand transformational development initiatives to scale.

120. Quick-impact projects will provide a means to fund small-scale activities and projects that help consolidate peace through strategic livelihood activities.

121. Quick-impact projects will capitalize on the decentralized presence of UNMISS made possible by county support bases. The Mission's extensive field presence will allow the Mission to implement quick-impact projects in areas outside urban centres that often lack Government services. County support base locations have been selected with security, community vulnerability and economic potential in mind.

122. Because they are quick-acting and implemented through fast disbursing mechanisms, quick-impact projects are uniquely positioned to serve as key stabilization instruments at the community level. By emphasizing transport, human capacity-building, community empowerment and skills training, these projects will help build stronger communities while UNMISS is present and lead to stable, more self-sustaining communities once the Mission departs.

I. Regional Service Centre

123. The estimated resource requirements for the Regional Service Centre for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	Apportionment (2012/13)	*Cost estimates (2013/14)*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(2)-(1)*	*(4)=(3)÷(1)*
Civilian personnel				
International staff	5 633.2	6 882.3	1 249.1	22.2
National staff	744.6	817.9	73.3	9.8
United Nations Volunteers	192.8	331.0	138.2	71.7
General temporary assistance	–	–	–	–
Subtotal	**6 570.6**	**8 031.2**	**1 460.6**	**22.2**
Operational costs				
Consultants	35.7	75.7	40.0	112.0
Official travel	31.6	42.8	11.2	35.4
Facilities and infrastructure	1 169.9	1 513.1	343.2	29.3
Ground transportation	20.1	34.4	14.3	71.1
Air transportation	–	–	–	–
Communications	100.9	256.7	155.8	154.4
Information technology	271.2	272.6	1.4	0.5
Medical	11.7	17.5	5.8	49.6
Special equipment	–	–	–	–
Other supplies, services and equipment	16.2	25.5	9.3	57.4
Subtotal	**1 657.3**	**2 238.3**	**581.0**	**35.1**
Gross requirements	**8 227.9**	**10 269.5**	**2 041.6**	**24.8**
Staff assessment income	628.6	780.8	152.2	24.2
Net requirements	**7 599.3**	**9 448.7**	**1 889.4**	**24.9**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**8 227.9**	**10 269.5**	**2 041.6**	**24.8**

III. Analysis of variances[1]

	Variance	
Military observers	($823.5)	(9.9%)

- **Management: higher delayed deployment factor**

124. The reduced requirements are attributable mainly to the higher delayed deployment factor applied to the 2013/14 period. In 2012/13, there was no delayed deployment factor; for 2013/14, a delayed deployment factor of 10 per cent is applied to 166 military observers.

	Variance	
Military contingents	$2 880.6	1.5%

- **Management: additional staff and lower vacancy rate**

125. The increased requirements are attributable mainly to the higher requirements expected for freight and deployment and contingent-owned equipment, in line with the expectation of full military deployment.

	Variance	
International staff	$37 616.9	25.8%

- **Management: additional staff and lower vacancy rate**

126. The increased requirements are attributable mainly to the lower vacancy rates, higher salary scales and the seven additional posts proposed for the 2013/14 period. In 2012/13, a vacancy rate of 20 per cent was applied to staff in all locations; for 2013/14, a vacancy rate of 10 per cent is applied to UNMISS staff. For staff assigned to the Regional Service Centre in Entebbe, a 5 per cent vacancy rate is applied.

	Variance	
National staff	$1 306.0	3.3%

- **Management: additional staff**

127. The increased requirements are attributable mainly to the establishment of 117 Language Assistant posts (national General Service). The budget provides for the deployment of 179 National Professional Officers and 1,498 national General Service staff, for whom a vacancy rate of 40 and 20 per cent will be applied, respectively. The budget also provides for the deployment of 2 National Professional Officers and 51 national General Service staff at the Regional Service Centre, to whom a vacancy rate of 15 per cent is applied.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations Volunteers	$2 236.1	13.9%

- **Management: increase in the number of United Nations Volunteers**

128. The increased requirements are attributable mainly to the addition of 8 international and 2 national United Nations Volunteers. In 2012/13, funding was provided for 509 international and 51 national United Nations Volunteers; for 2013/14, it is proposed that there be 517 international and 53 national United Nations Volunteers.

	Variance	
General temporary assistance	($1 868.4)	(20.7%)

- **Management: decrease in the number of temporary positions**

129. The lower requirements are attributable mainly to a reduction in the number of international temporary positions requested for 2013/14. In 2012/13 there were 47 international temporary positions; for 2013/14, it is proposed that there be only 35 temporary positions.

	Variance	
Government-provided personnel	$346.8	11.1%

- **Management: increase in the number of Government-provided personnel**

130. The increased requirements are attributable mainly to the additional 10 Government-provided personnel requested for 2013/14 to provide expertise in military law and assist in the implementation of military justice initiatives throughout South Sudan. In 2012/13, funding was provided for 81 Government-provided personnel; for 2013/14, it is proposed that there be 91 Government-provided personnel.

	Variance	
Consultants	$344.7	43.5%

- **Management: additional inputs and outputs**

131. The additional requirements are attributable mainly to an increase in the need for training consultants to help achieve the Mission's plan to build national capacities through the provision of an intensive training programme for national staff. It is expected that in the 2014/15 period 5 per cent of international posts will be converted to national posts.

	Variance	
Official travel	$2 253.7	37.9%

- **Management: additional inputs and outputs**

132. The additional requirements are attributable mainly to an increase in training-related travel to help achieve the Mission's plan to build national capacities through

the provision of an intensive training programme for national staff. It is expected that in the 2014/15 period 5 per cent of international posts will be converted to national posts.

	Variance	
Facilities and infrastructure	$22 448.6	22.4%

- **Management: additional inputs and outputs**

133. The additional requirements are attributable mainly to increases in the cost per litre of petrol, oil and lubricants and maintenance and mobilization costs. In 2012/13, the estimated costs were $1.49 per litre for 19.4 million litres and of $5.5 million for a maintenance fee ($35 million); for 2013/14, the Mission requires 19.3 million litres at an estimated cost of $1.64 per litre and maintenance and mobilization services related to the establishment of new county support bases for a worth of $14.5 million ($46.7 million). In addition, there is an increased requirement for security services ($10.9 million) reflecting the actual costs of contracted services.

134. Partially offsetting the above-mentioned costs is the decreased requirement for construction services ($8.7 million), as the Mission is deferring non-critical projects to the following year and extending its construction programme of county support bases to a five-year period.

	Variance	
Ground transportation	$14 442.6	67.5%

- **Management: additional inputs and outputs**

135. The increased requirements are attributable mainly to the need to replace vehicles that have exceeded their economic life and to acquire essential vehicles such as fire trucks, ambulances and equipment related to logistics and material handling. The logistics and material handling equipment is required to move and handle the Mission's assets within Juba and to the state capitals and county support bases.

	Variance	
Air transportation	$5 871.1	3.9%

- **Management: additional inputs and outputs**

136. The increased requirements are attributable mainly to an increase in the cost of aviation fuel from $1.320 per litre to $1.614 per litre for 16 million litres. This increase is offset in part by a decrease in estimated requirements for equipment and supplies and services.

	Variance	
Naval transportation	$7 038.6	–

- **Management: additional inputs and outputs**

137. The increased requirement is attributable mainly to the lease of 12 fast boats and river-crossing capability in order to enable civilian and uniformed personnel to access remote locations in the Mission area. The riverine capacity will also assist in the deployment of United Nations police and Mission staff to police stations and posts that would otherwise be inaccessible for the purpose of co-location and capacity-building, and for military exploitation of the waterways of South Sudan for the deployment of troops in tactical groupings.

	Variance	
Communications	$1 376.2	5.6%

- **Management: additional inputs and outputs**

138. The increased requirements are attributable mainly to the need to replace equipment that has exceeded its economic life (the Mission will be in its third year of operation and much of its equipment was transferred from the United Nations Mission in the Sudan (UNMIS). In addition, there is an increase in commercial communications associated with satellite-based Internet services. These services are vital for the Mission and need to be upgraded, particularly for state capitals and county support bases.

	Variance	
Information technology	$2 817.2	29.3%

- **Management: additional inputs and outputs**

139. The increased requirements are attributable mainly to the need to replace information technology equipment that has exceeded its economic life (the Mission will be in its third year of operation and much of its equipment was transferred from UNMIS). The variance is also attributable, in part, to provisions for first-, second- and third-level support for the upgrading and updating of software systems and applications at a rate of $320 per user per year, inclusive of the Field Support Suite (a Umoja enabler consisting of 18 modules), and support services provided by the Office of Information and Communications Technology at a rate of $75 per user per year.

	Variance	
Special equipment	($199.7)	(6.3%)

- **Management: reduced inputs and outputs**

140. The reduced requirements are attributable mainly to updated estimates for reimbursements for self-sustainment of contingent-owned equipment (equipment for the observation and disposal of explosive ordnance).

	Variance	
Other supplies, services and equipment	($1 123.7)	(1.6%)

- **Management: reduced inputs and outputs**

141. The lower requirements are attributable mainly to reduced requirements for disarmament, demobilization and reintegration construction projects. The 2012/13 budget included funds for the construction of transitional centres for demobilization and reinsertion operations; those funds are not included in the budget for 2013/14.

IV. Actions to be taken by the General Assembly

142. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $936,486,100 for the maintenance of the Mission for the 12-month period from 1 July 2013 to 30 June 2014;**

(b) **Assessment of the amount $37,761,536 for the period from 1 to 15 July 2013;**

(c) **Assessment of the amount of $898,724,564 for the period from 16 July 2013 to 30 June 2014 at a monthly rate of $78,043,508 should the Security Council decide to extend the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 66/264 and 66/243 B, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 66/264)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Notes some recent improvements in the vacancy and turnover rates for civilian staff, while recognizing scope for improvement, and therefore requests the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21)	The Mission continues in its efforts to recruit expeditiously through the rosters. The vacancy rate is expected to drop to 15 per cent by the end of the year as a number of candidates are on travel status
Underlines the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff, in particular when there is a significant change in mandate or authorized force levels, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions (para. 23)	The importance of reviewing the feasibility of nationalizing Field Service posts and improving the ratio of substantive to support staff has been acknowledged. Although the Mission is in its second year of operation, UNMISS has already nationalized four P-2 posts in the Rule of Law and Security Institutions Support Office. The Mission has put in place a robust capacity-building programme for national staff to facilitate further the conversion of international posts to national posts in the future
Welcomes improvements regarding, inter alia, the physical verification of non-expendable property, stresses the importance of strengthening the full cycle of supply chain management within peacekeeping operations, and in this regard reiterates its request to the Secretary-General to strengthen internal controls in the management of those assets to ensure adequate safeguards to prevent waste and financial loss to the Organization (para. 30)	UNMISS is implementing the supply chain management concept and has already strengthened internal controls and processes, as demonstrated by its key performance indicators
Requests the Secretary-General to ensure the application of liberty usage guidelines for all Mission vehicles and to report thereon in his next overview report on the financing of the United Nations peacekeeping operations (para. 31)	UNMISS will implement a policy, to be disseminated in the form of an administrative instruction, on charging for the liberty use of vehicles during the current financial year

(Resolution 66/243 B)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to ensure that all planned construction projects are completed on schedule and that Headquarters provides effective oversight of the major construction projects (para. 10)	The Mission ensures that all projects are executed in close cooperation with the Engineering Section and the Contracts Management Section. There are frequent site inspection visits and meetings with the contractors to ensure quality control and that the deadlines are met

B. Advisory Committee on Administrative and Budgetary Questions

(A/66/718)

Request	*Response*
To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (see A/66/718, para. 23) (para. 19)	The 2011/12 budget was based on the standardized funding model, which did not explicitly provide for an analysis of efficiency gains. As a result, the performance report for the start-up period could not measure the impact of efficiency gains on the budget implementation. However, the request by the Advisory Committee is welcomed and the Mission will include information on its implementation in subsequent performance reports
The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors (para. 23)	The 2011/12 budget was based on the standardized funding model, which did not explicitly provide for an analysis of efficiency gains. As a result, the performance report for the start-up period could not measure the impact of efficiency gains on the budget implementation. However, the request by the Advisory Committee is welcomed and the Mission will include information on its implementation in subsequent performance reports
The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation (para. 33)	The Mission recognizes the significant interdependence between resource allocation and mandate implementation, and welcomes the request by the Committee. Among the cross-cutting issues that have led to resource reductions was the global field support strategy and, in particular, the Regional Service Centre in Entebbe. The effects of reallocating resources such as manpower are expounded in the planning assumptions, and the Mission emphasized the prioritization of resources without compromising the achievement of the mandate

Request	*Response*
In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods (para. 34)	The Mission takes note of the remarks of the Committee and will ensure that all capital expenditures allotted for the current fiscal year will be executed during the 2012/13 period
The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation (para. 36)	This recommendation has been implemented. The delayed deployment and recruitment factors used in the 2013/14 budget take into account all relevant factors, including the actual average vacancy rates for each category of personnel in the most recent completed performance period, the actual average vacancy rate for each category of personnel in the currently ongoing budget period and other relevant mission-specific information provided by the Department of Field Support in relation to the generation and deployment of uniformed personnel and the recruitment of civilian staff that would affect vacancy rates, as reflected in the planned deployment schedules of military and civilian personnel
The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submissions (para. 38)	The Mission confirms that the availability of pre-vetted candidates from the rosters has contributed substantially to the speedy deployment of staff
The Advisory Committee is of the view that, in order to provide clarity regarding the basis for the resource requirements being proposed, particularly when missions are deploying or expanding, the information provided to the General Assembly in the context of proposed budgets should include details of the phased deployment schedules of troops and police and their impact on resource requirements (para. 39)	The Mission has taken note of the recommendation of the Committee. The budget for United Nations police includes a phased deployment of personnel. As there has been no change in mandate or force strength, there is no major impact on the deployment of troops or military observers in 2013/14

Request	*Response*
The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention (para. 54)	UNMISS was established on 9 July 2011 and as such does not have posts that have been vacant for two years or longer. An effort is however being made to fill posts as soon as they become vacant
In this regard, the Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135) (para. 74)	UNMISS has developed a training plan that is based on a comprehensive training needs assessment. All training activities in the plan will be prioritized and linked to the successful implementation of the Mission mandate. In addition, the Mission has decentralized its training capabilities by forming mobile training teams that can deliver Mission-wide training on cross-cutting issues to staff in their respective locations Where feasible, the Mission is contracting consultants to deliver programmes for a larger proportion of staff members at a lower cost. In addition, the Mission is also partnering with regional institutions to deliver training to staff. Staff would travel to these institutions using United Nations means of transport, thereby significantly reducing travel costs
The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (see A/66/718, para. 33) (para. 86)	Improvements are currently being made with regard to the supply chain and service delivery. Baseline data and monthly data are currently being collected and monthly monitoring activities are ongoing. Efficiency gains will be reported in the coming financial periods

Request	*Response*
The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned (para. 91)	UNMISS has established a transport database and all the fleet information is being monitored, with actions coordinated with the use of Galileo, the Facilities Management Service and the CarLog system. A review of the UNMISS fleet (in terms of age and write-off criteria) was initiated prior to the submission of the 2013/14 budget, allowing for an immediate operational alignment with ratios, revised to take into account the staffing tables and the delayed deployment factors. Also, a vehicle establishment committee was established in the last quarter of 2012 to adjust entitlements with regard to different sections and their staffing levels. These actions will enable the most efficient use of the UNMISS fleet and the pursuit of specific programmes for maintenance and customer support, as well as a coordinated effort on new guidelines for safety, driving and security initiatives
The Committee is of the view that the holdings of information technology equipment by peacekeeping operations should also be based on planned deployment levels of personnel for the period concerned or, if higher, on actual deployment in the mission, rather than on the full authorized level of personnel (para. 92)	The Mission takes note of the remarks of the Committee but would like to point out that the holdings of information technology equipment in the Mission should be based not only on the deployment of personnel but also on the needs of the various services and office locations, including the training centres, the car log/transport centres and the business centres, which are located in Juba, state capitals and hubs and at county support bases
The Committee is of the view that Rotation Coordinators provide a valuable service to troop- and police-contributing countries and expects that the Secretary-General will seek to identify the resources necessary to ensure their use (para. 102)	The importance of Rotation Coordinators is acknowledged and resources have been requested to fund the travel and subsistence of staff deployed to undertake the essential tasks expected of such Coordinators
The Committee further requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question (para. 106)	Implemented in the 2013/14 budget
The Advisory Committee notes the actions taken to transfer vehicles between missions to meet emerging requirements but remains of the view that a further review of the vehicle holdings of peacekeeping missions is required (para. 110)	Decisions on the transfer of holdings between missions are taken at Headquarters. Transfers within the Mission, among state offices, are processed with a view to supporting the operational concept and the need for specialized logistics assets, and with a focus on coordinated planning. With regard to decisions on light passenger vehicles, the Mission will adhere specifically to the recommended standard ratios and the information provided in the updated staffing tables

Request	*Response*
The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions (para. 137)	The level of overexpenditure on travel reported for 2010/11 was attributed to extensive travel during the referendum period that was not budgeted. The Mission takes note of the remarks of the legislative bodies and will make every effort to ensure that travel expenditures remain within approved provisions
The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (see A/66/718, para. 74) (para. 138)	There has been a lot of collaboration with training institutions offering online, semi-tutored programmes, especially in management, Microsoft applications, administration and other substantive areas such as conflict and peacekeeping. As computer networks are strengthened in all remote locations, the Mission will be able to allow as many staff as possible, irrespective of location, to meet their learning and development goals using these online resources. In addition, the Mission is encouraging and promoting the use of on-the-job training, coaching and mentoring opportunities, as well as self-study programmes, that can be undertaken on weekends or after working hours

(A/66/718/Add.17)

Request	*Response*
While the Committee notes the efforts made to improve the budget presentation methodology, it considers that the measures taken to streamline the UNMISS budget presentation have not had an appreciable impact. The Committee trusts that the next budget submission will reflect improvements in presentation (para. 15)	Continuing the improvements made in the 2012/13 budget, the 2013/14 budget submission includes improvements such as an enhanced summary, additional information regarding the delayed deployment factors, the elimination of duplicate information pertaining to the Regional Service Centre and enhancements to staffing tables
The Committee considers that, while this approach to capacity-building is beneficial, the period during which international United Nations Volunteers perform those functions should be limited in duration. The Committee requests that the Mission rejustify the continued requirement for the United Nations Volunteers in the Aviation Section in subsequent budget submissions (para. 33)	It continues to be necessary to include in the coming and subsequent budget submissions the requirement for United Nations Volunteers involved in air operations. UNMISS will operate in 10 state capitals and at 28 county support bases during 2013/14. The Volunteers perform a variety of functions in support of air operations and are the key players in building the capacity of the almost non-existent aviation industry in South Sudan. The highly regulated nature of aviation requires qualified and certified staff to operate in this

Request	*Response*
	critical field where mistakes or underperformance could prove fatal and catastrophic. In lieu of an approved training facility, extended on-the-job training with mentoring from our United Nations Volunteer colleagues is essential for properly training national staff to take over the functions after the eventual departure of Mission staff. Currently, the Volunteers are performing tasks related to fire prevention and suppression, ramp control, air traffic flight following and meteorological services. The need for the continued support of the Volunteers engaged in air operations in South Sudan cannot be overemphasized
The Advisory Committee considers that greater efficiencies could be derived from the streamlining and integration of functions in the Mission and the related redeployment of 83 posts from the Finance and Human Resources Sections of UNMISS to the Regional Service Centre (see A/66/718/Add.17, para. 41). The Committee recalls the recommendation of the Office of Internal Oversight Services that the Department of Field Support review and reconfirm those functions proposed for transfer to the Global Service Centre and the Regional Service Centre, as well as the organization of remaining field support processes, to ensure that they remain aligned with the "end-state vision" (see A/66/714, para. 19). The Committee considers that, in view of the resources proposed for transfer to the Regional Service Centre, the number of posts proposed for abolition in UNMISS in this context is insignificant. Moreover it is proposed that a large number of posts continue to perform similar functions in the finance and human resources management areas at Mission headquarters. The Committee therefore expects that the Mission will review its requirements across its entire staffing complement with a view to identifying further efficiencies in administrative support attributable to the use of the Regional Service Centre and that the results will be reported in the context of the 2013/14 budget (para. 51)	UNMISS has already transferred 97 posts from the Human Resources and Finance Sections to the Regional Service Centre. The initial efficiency gain resulting from a reduction in the number of posts is significant, as it constitutes 15 per cent of posts slated for transfer to the Regional Service Centre. Once transfer of the stated posts to the Regional Service Centre has been completed, it is expected that the human resources and finance functions in the Centre and the Mission will be streamlined. The Mission will then be able to focus on strategic advisory services. The changes proposed for 2013/14 include the redeployment of an additional 17 posts to the Regional Service Centre (4 finance posts (1 P-5, 1 P-4, 1 P-3 and 1 United Nations Volunteer), 12 human resources posts (1 P-3, 1 P-2, 8 national General Service and 2 United Nations Volunteers) and 1 logistics position (United Nations Volunteer) and the redeployment of 8 human resources posts from the Regional Service Centre to the Mission (2 P-4, 3 Field Service and 3 National Professional Officers)

Request	*Response*
In view of the clarification provided, the Committee considers that subsequent budget submissions should reflect reduced travel requirements as the county support bases are established and become operational (para. 55)	Although the Mission has reduced its travel requirements to cover travel to only those counties where there are functioning county support bases, there is an overall increase in the travel budget for 2013/14. This increase reflects the following: (a) the inclusion of the costs of travel within the country, which had incorrectly been omitted from the previous year's budget; (b) the Mission mandate's emphasis, following the renewal of the mandate by Security Council resolution 2057 (2012), on implementation of strategies for the protection of civilians and for early warning and early response, both of which require greater access to and engagement with communities; and (c) an increase in travel related to the Mission's capacity-building activities. In addition, while the Mission is still establishing its decentralized structure, the assessment of new county support base sites and planning processes related to their inception contributes to the Mission's travel requirements
The Committee expects that the Mission will closely monitor the progress of the construction projects to avoid delays in the timely and effective deployment of the Mission to the state and county levels. The Committee is of the view that more direct support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations (para. 61)	While the Mission decides which projects are considered Mission priority projects, the Engineering Section plans, implements and monitors the progress of each project. The Mission takes note of the remarks of the Advisory Committee and has included in the proposed budget for 2013/14 a list of all construction projects worth over $1 million
The Committee is concerned that, in addition to the generators procured in 2011/12, the Mission received a significant inventory of surplus generators from UNMIS and the United Nations Mission in the Central African Republic and Chad during their liquidation and thereby may have accumulated excess generators in its holdings. The Committee requests that the Mission review its holdings of generators and make adjustments as necessary (para. 62)	The generators bought in 2011/12 were procured to replace the old generators in the Mission, which have been running for seven years at very high capacity; it was also hoped that the generators could be synchronized with the generators at all state capitals. The smaller generators have been sent to county support bases; eight more county support bases have yet to be constructed. The remaining stock of generators, after the old generators have been written off, will be allocated to these new sites. There is no surplus of generators, as the small generators are also being used by staff in private residences owing to the fact that there is no stable power supply in South Sudan. All Mission generators run 24 hours a day, seven days a week, to provide power at all the duty stations

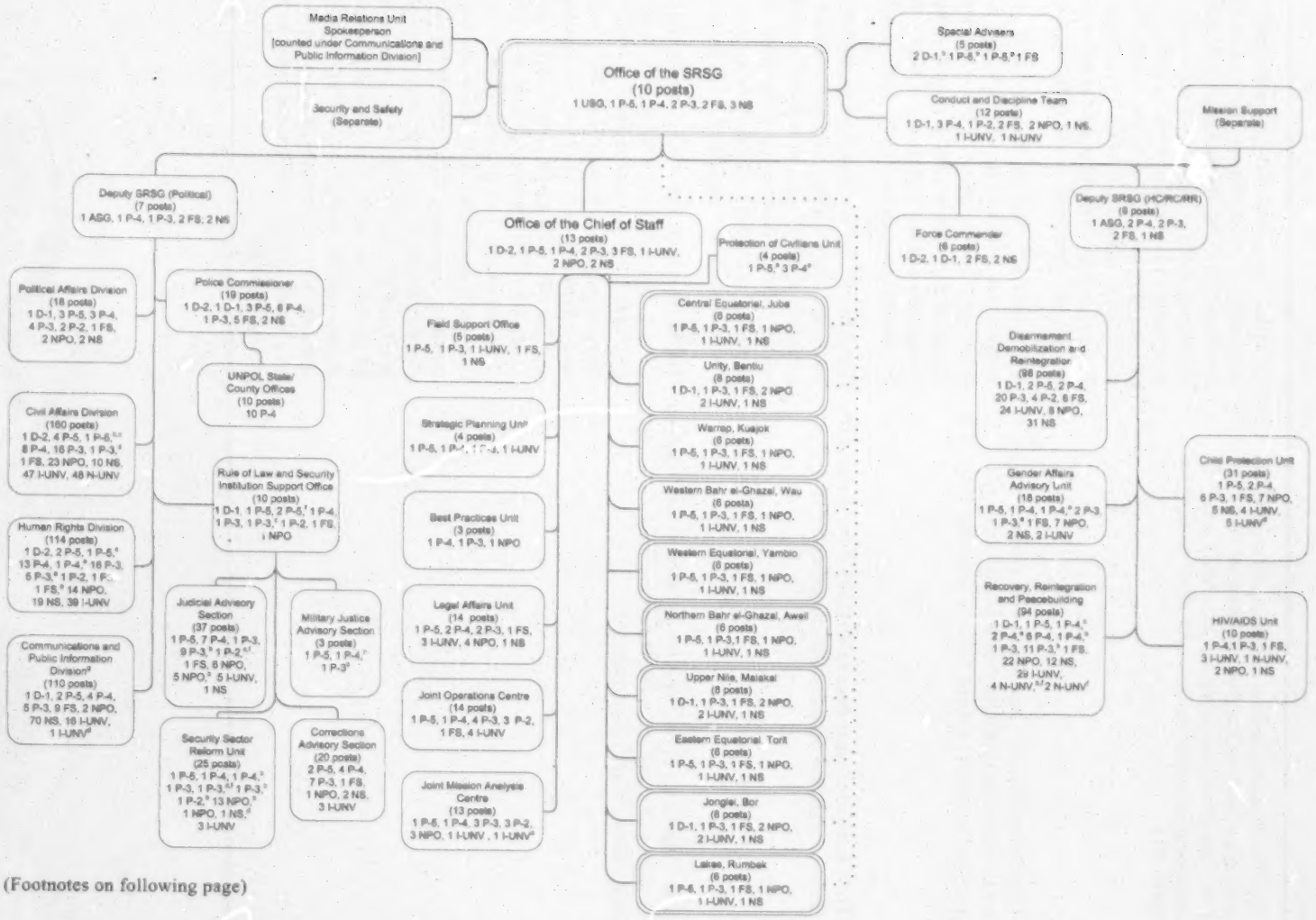
Request	*Response*
While the Committee recognizes the need for Mission personnel to have access to vehicles for the performance of their official duties, it recommends that UNMISS further review its vehicle holdings and make necessary adjustments to align its vehicle holdings with the standard ratios. The Committee requests that information in this regard be provided in the context of the budget proposal for the 2013/14 period, including, if applicable, justification for proposed holdings in excess of the standard ratios (para. 64)	Owing to the fact that UNMISS did not purchase specialized or light passenger vehicles in either 2011/12 or 2012/13, the fleet suffered natural wear and tear, resulting in a significant portion of vehicles (24.2 per cent) meeting the write-off criteria in terms of both age and mileage. The subsequent write-off processes will follow the United Nations disposal guidelines and bring the Mission to a level of vehicles that is in line with the standard vehicle ratios
While noting the reduction in the level of acquisition of information technology equipment, the Committee is of the view that the Mission should further reduce its holdings of computers (para. 66)	The Mission agrees with the remarks of the Committee. There will be 829 fewer computing devices in the proposed budget for 2013/14 compared with the level in 2012/13
The Committee considers quick-impact projects to be an effective tool, and expects that the Mission will implement them in a timely manner (para. 67)	Under the guidance of the Special Representative of the Secretary-General, the Mission has developed a strategy for quick-impact projects centred on project standardization, focus on county support bases and identification of priority sectors. With this approach, UNMISS has successfully accomplished 100 per cent of the deliverables related to quick-impact projects in year one of the Mission and plans to achieve the same accomplishment rate in year two. Given this track record of success, a similar approach is proposed for year three
The Committee urges the Mission to keep training-related travel to the minimum necessary (para. 69)	The Mission is putting in place mechanisms to have staff members participate in as many train-the-trainer programmes as possible to reduce travel and training costs. The beneficiaries of such programmes will be able to pass the knowledge they gain to their counterparts, ensuring a multiplier effect
The Committee notes the initiative to improve the promptness of the verification, processing and payment of invoices related to fuel and rations, and encourages the Secretary-General to share lessons learned with other peacekeeping missions to achieve similar gains (para. 70 (d))	UNMISS takes note of the remarks of the legislative bodies and will summarize the invoice processing practices available in the policy and practices database in POINT, the Intranet of the Department of Peacekeeping Operations, through the Policy and Best Practices Service at Headquarters

Request	*Response*
The Committee underscores the importance of exercising prudence in the utilization of air assets in UNMISS to achieve increased efficiency and effectiveness in the management of air operations (para. 71)	UNMISS takes note of the remarks of the Committee and undertakes to exercise prudence in the utilization of air assets. The UNMISS strategy of relying more heavily on fixed-wing aircraft rather than on rotary-wing aircraft is a major move to achieve increased efficiency gains. In coordination with Headquarters and the aviation industry, UNMISS is seeking to employ more cost-effective and practical air assets that meet operational objectives while reducing costs
The Committee urges the Mission to ensure that the local contractor carefully vets security personnel assigned to protect United Nations premises (para. 72)	The contracted company has yet to take over the provision of unarmed security services to the Mission. However, careful vetting of the security personnel assigned to protect United Nations premises was an integral part of the technical evaluation matrix and will be ensured once the company comes on board
The Committee encourages the Mission to continue its focus on national capacity-building (para. 73)	The Mission has embarked on an elaborate national staff capacity-building programme based on the UNMISS strategy for national staff development, for which staff are undergoing certification programmes in technical and substantive subject areas. Over 700 national staff have benefited from the programme so far
The Committee encourages the Mission to continue to engage with partners in implementing mine detection and clearance activities (para. 75)	The Mine Action Service has continued to engage with partners to implement mine detection and clearance activities. To that end, the Service was instrumental in helping South Sudan accede in 2011 to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction. The Service continues to support the National Mine Action Authority of South Sudan in terms of capacity-building and knowledge-sharing, including advocacy, to help the State accede to the Convention on Cluster Munitions. On an operational level, the Service continues to coordinate closely with all partners, ensuring that high-impact areas are prioritized for clearance and that projects do not overlap. With its partners, the Service is working to free South Sudan of mines and other explosive remnants of war

Annex

Organization charts

A. Substantive


Media Relations Unit
Spokesperson
[counted under Communications and Public Information Division]
Security and Safety
(Separate)
Office of the SRSG
(10 posts)
1 USG, 1 P-5, 1 P-4, 2 P-3, 2 FS, 3 NS
Special Advisers
(5 posts)
2 D-1,[b] 1 P-5,[b] 1 P-5,[b] 1 FS
Conduct and Discipline Team
(12 posts)
1 D-1, 3 P-4, 1 P-2, 2 FS, 2 NPO, 1 NS, 1 I-UNV, 1 N-UNV
Mission Support
(Separate)
Deputy SRSG (Political)
(7 posts)
1 ASG, 1 P-4, 1 P-3, 2 FS, 2 NS
Office of the Chief of Staff
(13 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 3 FS, 1 I-UNV, 2 NPO, 2 NS
Protection of Civilians Unit
(4 posts)
1 P-5,[b] 3 P-4[c]
Force Commander
(6 posts)
1 D-2, 1 D-1, 2 FS, 2 NS
Deputy SRSG (HC/RC/RR)
(6 posts)
1 ASG, 2 P-4, 2 P-3, 2 FS, 1 NS
Political Affairs Division
(18 posts)
1 D-1, 3 P-5, 3 P-4, 4 P-3, 2 P-2, 1 FS, 2 NPO, 2 NS
Police Commissioner
(19 posts)
1 D-2, 1 D-1, 3 P-5, 6 P-4, 1 P-3, 5 FS, 2 NS
UNPOL State/ County Offices
(10 posts)
10 P-4
Civil Affairs Division
(160 posts)
1 D-2, 4 P-5, 1 P-5,[b,c] 8 P-4, 16 P-3, 1 P-3,[d] 1 FS, 23 NPO, 10 NS, 47 I-UNV, 48 N-UNV
Rule of Law and Security Institution Support Office
(10 posts)
1 D-1, 1 P-5, 2 P-5,[f] 1 P-4, 1 P-3, 1 P-3,[c] 1 P-2, 1 FS, 1 NPO
Human Rights Division
(114 posts)
1 D-2, 2 P-5, 1 P-5,[f] 13 P-4, 1 P-4,[e] 16 P-3, 5 P-3,[e] 1 P-2, 1 P-, 1 FS,[e] 14 NPO, 19 NS, 39 I-UNV
Judicial Advisory Section
(37 posts)
1 P-5, 7 P-4, 1 P-3, 9 P-3,[b] 1 P-2,[b,f] 1 FS, 6 NPO, 5 NPO,[b] 5 I-UNV, 1 NS
Military Justice Advisory Section
(3 posts)
1 P-5, 1 P-4,[c] 1 P-3[c]
Communications and Public Information Division[a]
(110 posts)
1 D-1, 2 P-5, 4 P-4, 5 P-3, 9 FS, 2 NPO, 70 NS, 16 I-UNV, 1 I-UNV[d]
Security Sector Reform Unit
(25 posts)
1 P-5, 1 P-4, 1 P-4,[b] 1 P-3, 1 P-3,[b,f] 1 P-3,[b] 1 P-2,[b] 13 NPO,[b] 1 NPO, 1 NS,[d] 3 I-UNV
Corrections Advisory Section
(20 posts)
2 P-5, 4 P-4, 7 P-3, 1 FS, 1 NPO, 2 NS, 3 I-UNV
Field Support Office
(5 posts)
1 P-5, 1 P-3, 1 I-UNV, 1 FS, 1 NS
Strategic Planning Unit[a]
(4 posts)
1 P-5, 1 P-4, 1 P-3, 1 I-UNV
Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NPO
Legal Affairs Unit
(14 posts)
1 P-5, 2 P-4, 2 P-3, 1 FS, 3 I-UNV, 4 NPO, 1 NS
Joint Operations Centre
(14 posts)
1 P-5, 1 P-4, 4 P-3, 3 P-2, 1 FS, 4 I-UNV
Joint Mission Analysis Centre
(13 posts)
1 P-5, 1 P-4, 3 P-3, 3 P-2, 3 NPO, 1 I-UNV, 1 I-UNV[d]
Central Equatoria, Juba
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Unity, Bentiu
(6 posts)
1 D-1, 1 P-3, 1 FS, 2 NPO, 2 I-UNV, 1 NS
Warrap, Kuajok
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Western Bahr el-Ghazal, Wau
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Western Equatoria, Yambio
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Northern Bahr el-Ghazal, Aweil
(6 posts)
1 P-5, 1 P-3,1 FS, 1 NPO, 1 I-UNV, 1 NS
Upper Nile, Malakal
(6 posts)
1 D-1, 1 P-3, 1 FS, 2 NPO, 2 I-UNV, 1 NS
Eastern Equatoria, Torit
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Jonglei, Bor
(6 posts)
1 D-1, 1 P-3, 1 FS, 2 NPO, 2 I-UNV, 1 NS
Lakes, Rumbek
(6 posts)
1 P-5, 1 P-3, 1 FS, 1 NPO, 1 I-UNV, 1 NS
Disarmament Demobilization and Reintegration
(98 posts)
1 D-1, 2 P-5, 2 P-4, 20 P-3, 4 P-2, 6 FS, 24 I-UNV, 8 NPO, 31 NS
Gender Affairs Advisory Unit
(18 posts)
1 P-5, 1 P-4, 1 P-4,[e] 2 P-3, 1 P-3,[e] 1 FS, 7 NPO, 2 NS, 2 I-UNV
Recovery, Reintegration and Peacebuilding
(94 posts)
1 D-1, 1 P-5, 1 P-4,[c] 2 P-4,[e] 6 P-4, 1 P-4,[e] 1 P-3, 11 P-3,[e] 1 FS, 22 NPO, 12 NS, 2[g] I-UNV, 4 N-UNV,[b,f] 2 N-UNV[f]
Child Protection Unit
(31 posts)
1 P-5, 2 P-4, 6 P-3, 1 FS, 7 NPO, 5 NS, 4 I-UNV, 5 I-UNV[d]
HIV/AIDS Unit
(10 posts)
1 P-4,1 P-3, 1 FS, 3 I-UNV, 1 N-UNV, 2 NPO, 1 NS

(Footnotes on following page)

(Footnotes to Figure A)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NPO, National Professional Officer; NS, national staff; HC/RC/RR, Humanitarian Coordinator/Resident Coordinator/Resident Representative; SRSG, Special Representative of the Secretary-General.

[a] Redeployed.

[b] General temporary assistance.

[c] Reassigned.

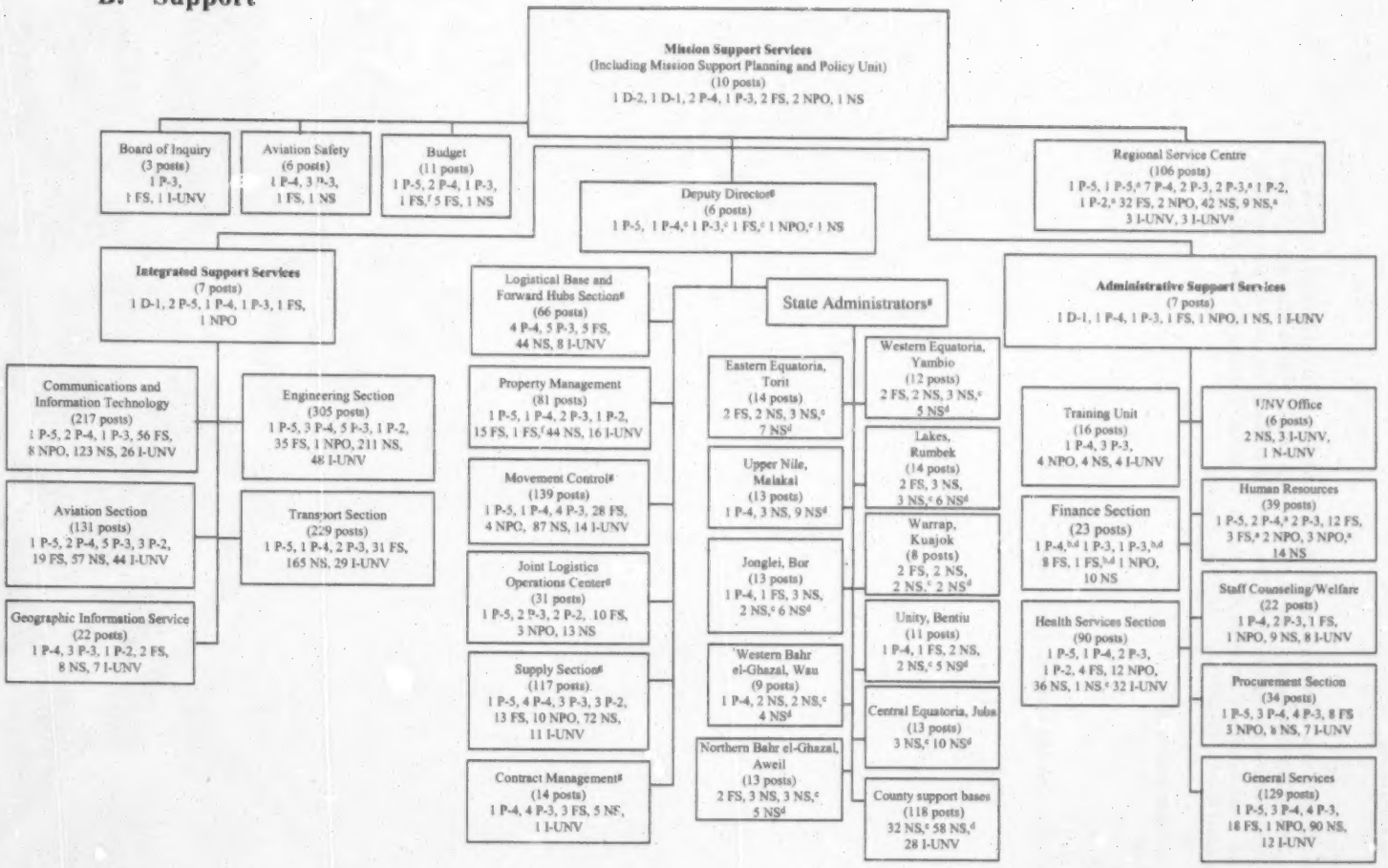
[d] Established.

[e] Reclassified.

[f] Converted.

[g] Includes Radio Unit and Spokesperson's office.

B. Support


Mission Support Services
(Including Mission Support Planning and Policy Unit)
(10 posts)
1 D-2, 1 D-1, 2 P-4, 1 P-3, 2 FS, 2 NPO, 1 NS
Board of Inquiry
(3 posts)
1 P-3,
1 FS, 1 I-UNV
Aviation Safety
(6 posts)
1 P-4, 3 [illegible]-3,
1 FS, 1 NS
Budget
(11 posts)
1 P-5, 2 P-4, 1 P-3,
1 FS,[f] 5 FS, 1 NS
Deputy Director[e]
(6 posts)
1 P-5, 1 P-4,[c] 1 P-3,[c] 1 FS,[c] 1 NPO,[c] 1 NS
Regional Service Centre
(106 posts)
1 P-5, 1 P-5,[c] 7 P-4, 2 P-3, 2 P-3,[a] 1 P-2,
1 P-2,[a] 32 FS, 2 NPO, 42 NS, 9 NS,[a]
3 I-UNV, 3 I-UNV[a]
Integrated Support Services
(7 posts)
1 D-1, 2 P-5, 1 P-4, 1 P-3, 1 FS,
1 NPO
Communications and Information Technology
(217 posts)
1 P-5, 2 P-4, 1 P-3, 56 FS,
8 NPO, 123 NS, 26 I-UNV
Engineering Section
(305 posts)
1 P-5, 3 P-4, 5 P-3, 1 P-2,
35 FS, 1 NPO, 211 NS,
48 I-UNV
Aviation Section
(131 posts)
1 P-5, 2 P-4, 5 P-3, 3 P-2,
19 FS, 57 NS, 44 I-UNV
Transport Section
(229 posts)
1 P-5, 1 P-4, 2 P-3, 31 FS,
165 NS, 29 I-UNV
Geographic Information Service
(22 posts)
1 P-4, 3 P-3, 1 P-2, 2 FS,
8 NS, 7 I-UNV
Logistical Base and Forward Hubs Section[g]
(66 posts)
4 P-4, 5 P-3, 5 FS,
44 NS, 8 I-UNV
Property Management
(81 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2,
15 FS, 1 FS,[f] 44 NS, 16 I-UNV
Movement Control[g]
(139 posts)
1 P-5, 1 P-4, 4 P-3, 28 FS,
4 NPO, 87 NS, 14 I-UNV
Joint Logistics Operations Center[g]
(31 posts)
1 P-5, 2 P-3, 2 P-2, 10 FS,
3 NPO, 13 NS
Supply Section[g]
(117 posts)
1 P-5, 4 P-4, 3 P-3, 3 P-2,
13 FS, 10 NPO, 72 NS,
11 I-UNV
Contract Management[g]
(14 posts)
1 P-4, 4 P-3, 3 FS, 5 NS,
1 I-UNV
State Administrators[g]
Eastern Equatoria, Torit
(14 posts)
2 FS, 2 NS, 3 NS,[c]
7 NS[d]
Upper Nile, Malakal
(13 posts)
1 P-4, 3 NS, 9 NS[d]
Jonglei, Bor
(13 posts)
1 P-4, 1 FS, 3 NS,
2 NS,[c] 6 NS[d]
Western Bahr el-Ghazal, Wau
(9 posts)
1 P-4, 2 NS, 2 NS,[c]
4 NS[d]
Northern Bahr el-Ghazal, Aweil
(13 posts)
2 FS, 3 NS, 3 NS,[c]
5 NS[d]
Western Equatoria, Yambio
(12 posts)
2 FS, 2 NS, 3 NS,[c]
5 NS[d]
Lakes, Rumbek
(14 posts)
2 FS, 3 NS,
3 NS,[c] 6 NS[d]
Warrap, Kuajok
(8 posts)
2 FS, 2 NS,
2 NS,[c] 2 NS[d]
Unity, Bentiu
(11 posts)
1 P-4, 1 FS, 2 NS,
2 NS,[c] 5 NS[d]
Central Equatoria, Juba
(13 posts)
3 NS,[c] 10 NS[d]
County support bases
(118 posts)
32 NS,[c] 58 NS,[d]
28 I-UNV
Administrative Support Services
(7 posts)
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NS, 1 I-UNV
Training Unit
(16 posts)
1 P-4, 3 P-3,
4 NPO, 4 NS, 4 I-UNV
Finance Section
(23 posts)
1 P-4,[b,d] 1 P-3, 1 P-3,[b,d]
8 FS, 1 FS,[b,d] 1 NPO,
10 NS
Health Services Section
(90 posts)
1 P-5, 1 P-4, 2 P-3,
1 P-2, 4 FS, 12 NPO,
36 NS, 1 NS,[c] 32 I-UNV
UNV Office
(6 posts)
2 NS, 3 I-UNV,
1 N-UNV
Human Resources
(39 posts)
1 P-5, 2 P-4,[a] 2 P-3, 12 FS,
3 FS,[a] 2 NPO, 3 NPO,[a]
14 NS
Staff Counseling/Welfare
(22 posts)
1 P-4, 2 P-3, 1 FS,
1 NPO, 9 NS, 8 I-UNV
Procurement Section
(34 posts)
1 P-5, 3 P-4, 4 P-3, 8 FS
3 NPO, 8 NS, 7 I-UNV
General Services
(129 posts)
1 P-5, 3 P-4, 4 P-3,
18 FS, 1 NPO, 90 NS,
12 I-UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; I-UNV, international United Nations Volunteer; N-UNV, national United Nations Volunteer; NPO, National Professional Officer; NS, national staff.

[a] Redeployed.

[b] General temporary assistance.

[c] Reassigned.

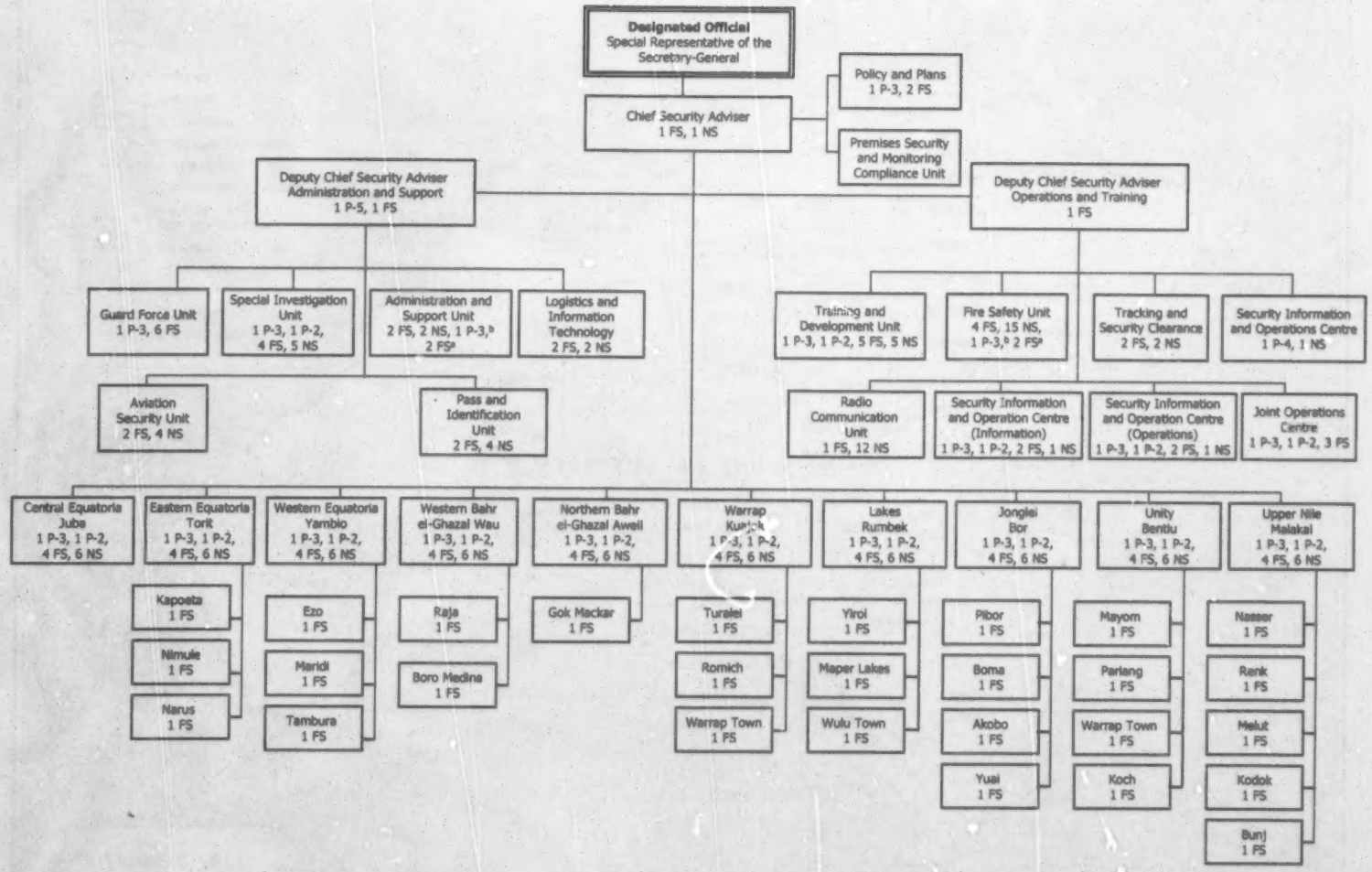
[d] Established.

[e] Reclassified.

[f] Converted.

[g] Redeployed owing to the integrated supply chain.

C. Security



Abbreviations: FS, Field Service; P, Professional; NS, national staff.

[a] Converted.

[b] General temporary assistance.

Map No. 4456 Rev. 07 UNITED NATIONS
January 2013

Department of Field Support
Cartographic Section